CITY OF OMAHA

PUBLIC FACILITIES MASTER PLAN

March 26, 2012

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ASSOCIATED REFERENCED REPORTS

Omaha Facilities Master Plan: Interim Report No.1; Initial Facilities Evaluations; February 9, 2011; BCDM *Architects with DSA, Inc.*

City of Omaha Police Department Headquarters Master Plan; September 1, 2009, RDG Architects

Omaha Public Library Facilities Master Plan; BCDM Architects with Himmel & Wilson; September, 2010.

The Omaha Suburban Park System Master Plan Update, 2010; BCDM Architects, September, 2010.

The Omaha Downtown Master Plan; HDR; 2009

ACKNOWLEDGEMENTS

Jim Suttle, Mayor, City of Omaha
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EXECUTIVE SUMMARY

THE BOTTOM LINE

Why is this plan needed?

The City of Omaha Planning Department seeks to update the Public Facilities Element of the City's comprehensive Master Plan. This element has not been substantially revised since 1997. Consequently, the City's Planning Department collaborated with a consulting team comprised of BCDM Architects, and DSA, Inc. to develop this *Public Facilities Master Plan.* The intent of this plan is to provide the strategic foresight and necessary information that will serve as the basis for updating the Public Facilities Element of the City's Master Plan. As stated in the 2010-2015 Capital Improvement Program (upon which this plan was funded): *"This plan will serve as a long-term guide for the development of public facilities in Omaha. The plan will contain guidelines for the provision and maintenance of public facilities, including libraries, police, fire, public works and non-recreation oriented parks facilities. In addition to an inventory and analysis of existing facilities, the plan will consider future facility needs, service levels and coverage, and operational and facility costs."*

What are the goals of this plan?

This plan should provide the City with a long-term vision and time-phased plan to methodically: a) dispose of deficient facilities which are, or will become, not cost-effective to retain; b) strategically develop replacement facilities that are right-sized and located to consolidate operations wherever feasible; and c) to develop new facilities where needed to accommodate forecasted city geographic growth and population increases over the long-term (for the purposes of this plan, defined as 25-30 years).

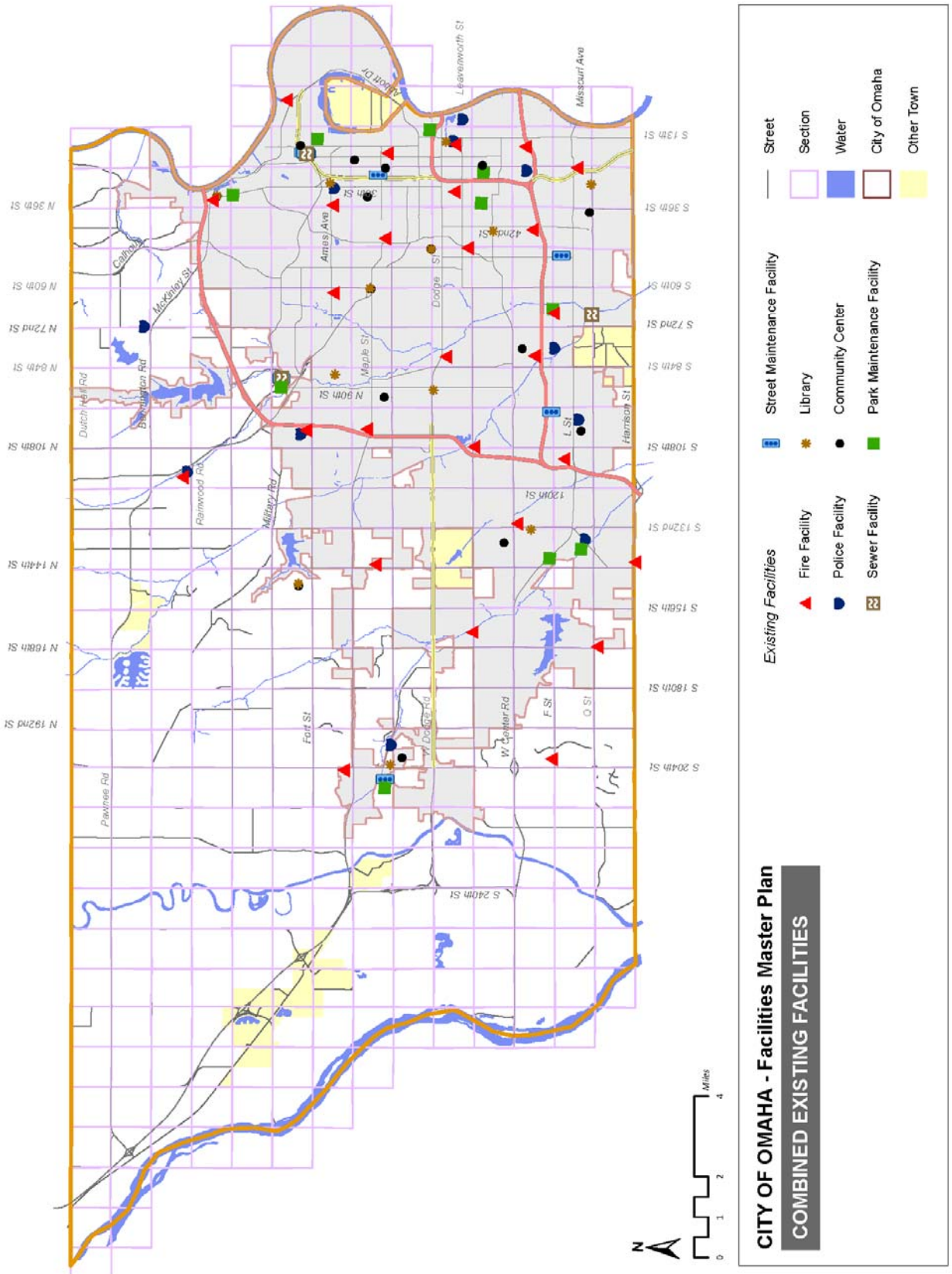
These new facilities should benefit the City by:

- Improving city operational efficiencies.
- Improving equitable levels of service delivery to all constituents.
- Locating facilities so they can be more conveniently accessed by the public.
- Maintaining and/or possibly improving public safety calls for service response times.
- Co-locating like-types of new facilities to achieve site and building economies-of-scale.
- Developing facilities that create a greater sense of place for the community.
- Leveraging the reuse of existing sites and facilities where practical.
- Developing right-sized facilities, programmed with the capacity and functionality to meet forecasted service demand (where quantifiable) and modern-day operations.

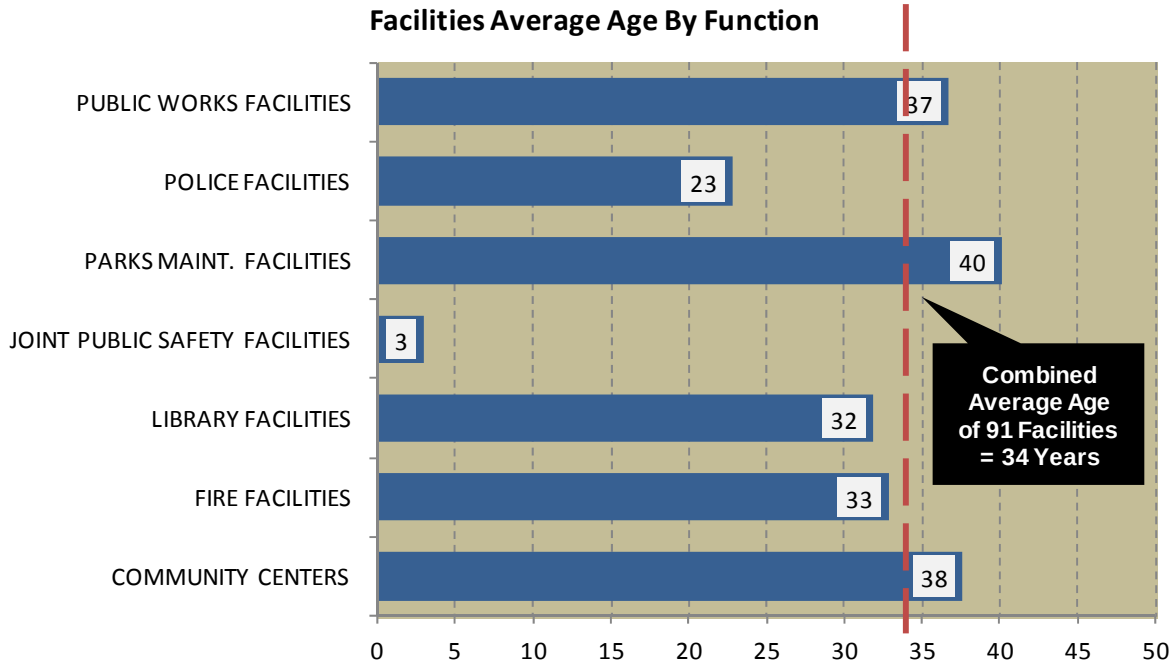
If these goals are mostly attained, then this project will have been worth the considerable effort expended by all those involved in developing this plan.

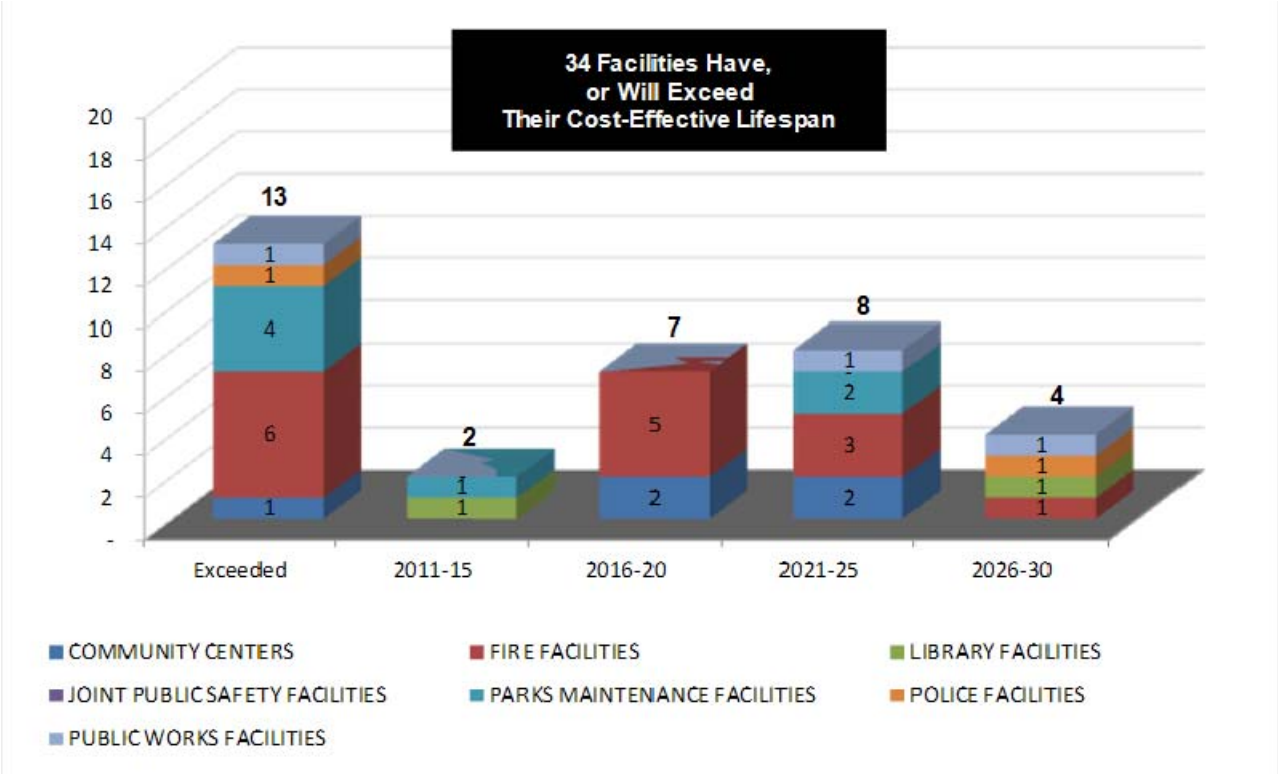
What is the City's facilities inventory baseline?

When this plan commenced, the City occupied 92 facilities subject to this plan. These facilities contain a total of 1,425,880 gross square feet (GSF), house 2,138 staff, and are located multiple sites that total 354 acres (reference the map below).


CITY OF OMAHA - Facilities Master Plan
COMBINED EXISTING FACILITIES
Existing Facilities
Fire Facility
Police Facility
Sewer Facility
Street Maintenance Facility
Library
Community Center
Park Maintenance Facility
Street
Section
Water
City of Omaha
Other Town
Miles
N
Leavenworth St
Missouri Ave
Abbott Dr
Cuming St
Ames Ave
42nd St
Dodge St
Maple St
N 90th St
Harrison St
120th St
Military Rd
Fort St
W Dodge Rd
W Center Rd
F St
O St
Pacific St
Calhoun
McKinley St
Dutch Hill Rd
Buckingham Rd
Rainwood Rd
Paxtree Rd
S 240th St

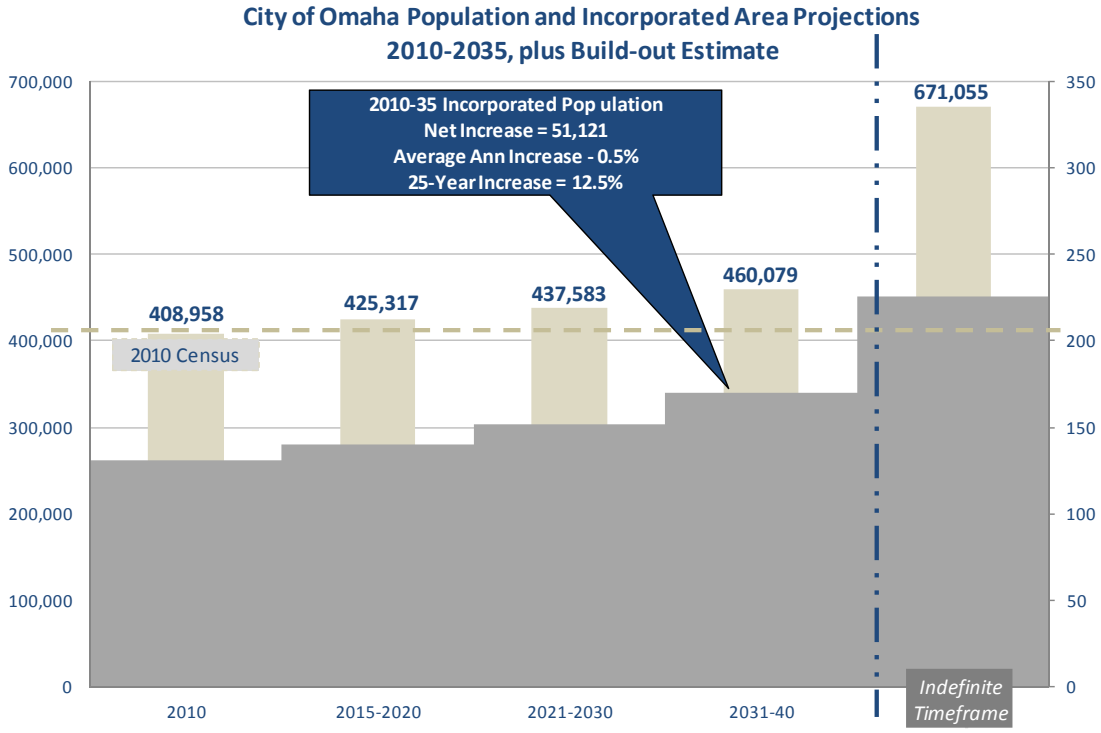
Because these facilities were developed or acquired over a long period (dating back to 1915), they average 34 years in age. Therefore, many have exceeded their cost-effective lifespan. Further, many of these facilities now lack the capacity and functionality to efficiently and effectively support modern day city operations and the delivery of public service programs.



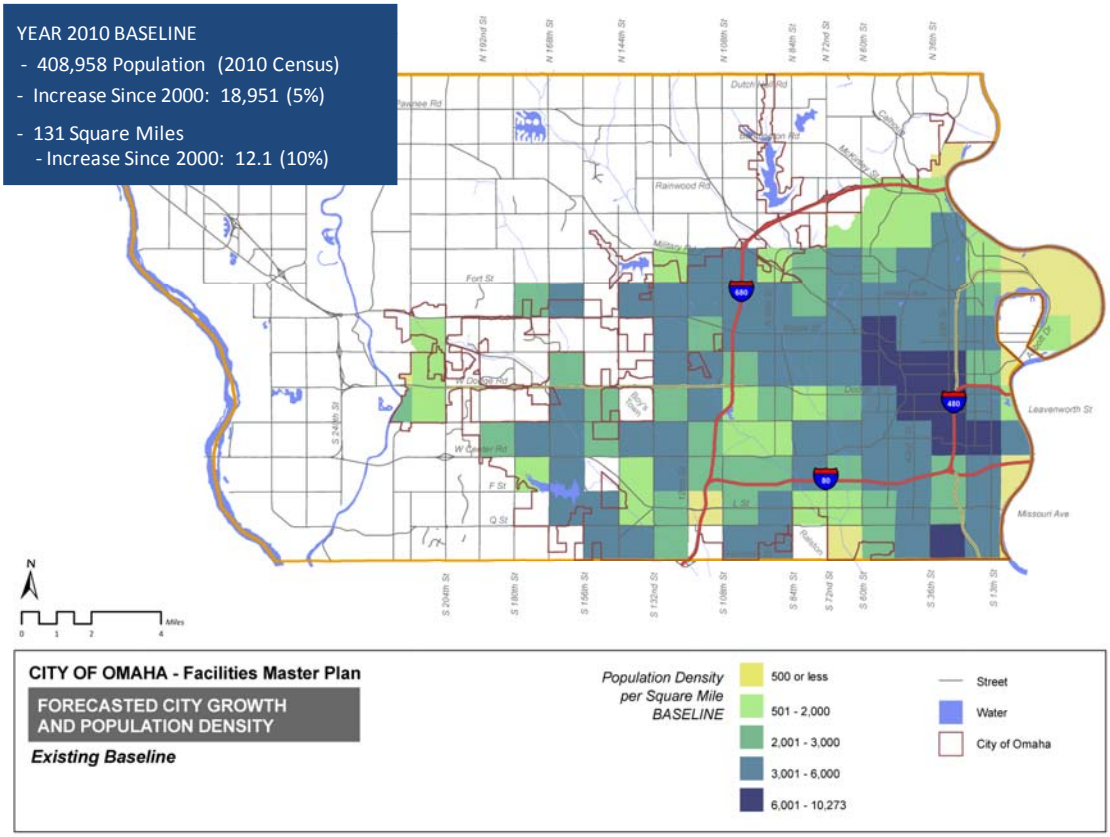


How will the City Grow?

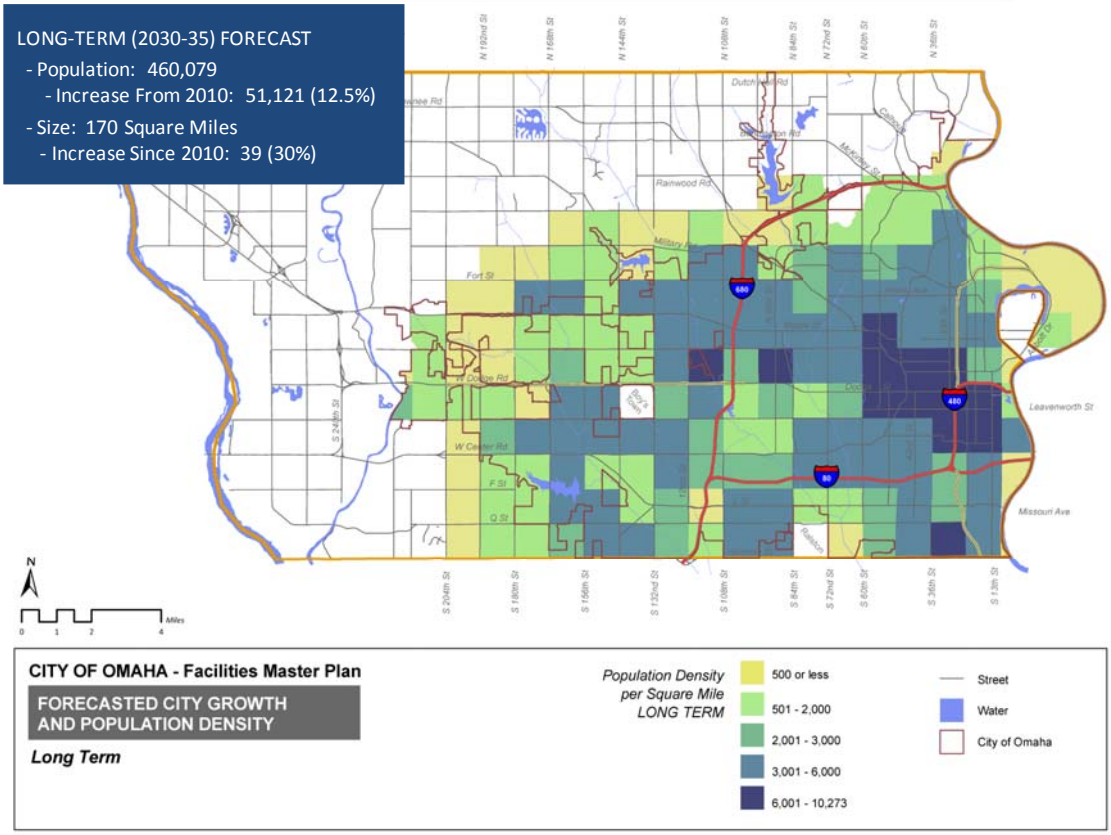
The City's population will continue to increase at its previous 10-year historical average annual rate of 0.5%. Therefore, the projections used for this plan forecast that population will increase from 408,958 (year 2010 census figure) to 460,079 over the long-term, which equates to a net increase of 51,121 residents or 12.5%. By city build-out, for which no timeframe has been estimated, Omaha's population could approach over 671,000 residents. Most of these increases will be due to continued annexations primarily to the west, as shown on the maps below. The maps also highlight that the City's incorporated area should increase from 131 to 170 square miles over the long-term, which equates to a net increase of 30% and perhaps up to 226 square miles by build-out. The Consultant Team emphasizes that this master plan focuses on facility solutions relative to current needs and estimated requirements over the long-term, or the next 25-30 years. Therefore the plans, maps, and implementation costs shown below have been developed within this context. However, potential build-out needs have been addressed in the main body of this report, but in more general terms.

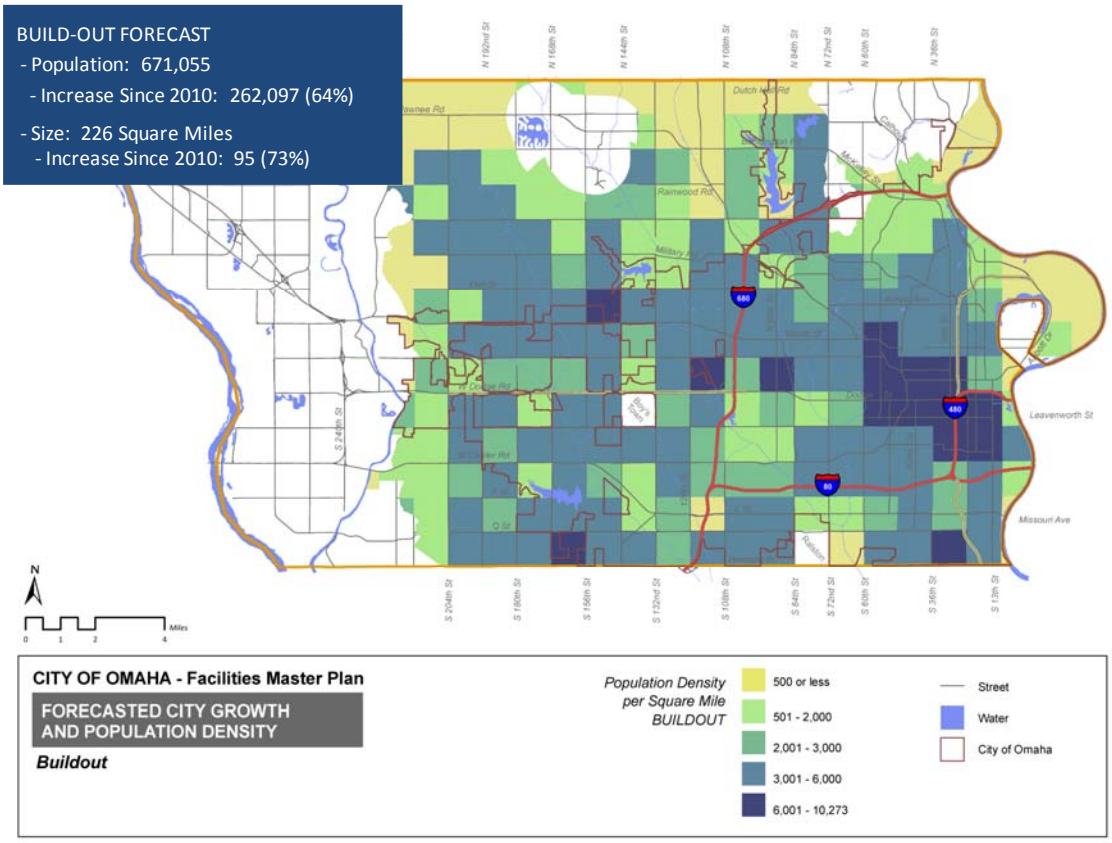


YEAR 2010 BASELINE
- 408,958 Population (2010 Census)
- Increase Since 2000: 18,951 (5%)
- 131 Square Miles
 - Increase Since 2000: 12.1 (10%)



LONG-TERM (2030-35) FORECAST
- Population: 460,079
 - Increase From 2010: 51,121 (12.5%)
- Size: 170 Square Miles
 - Increase Since 2010: 39 (30%)



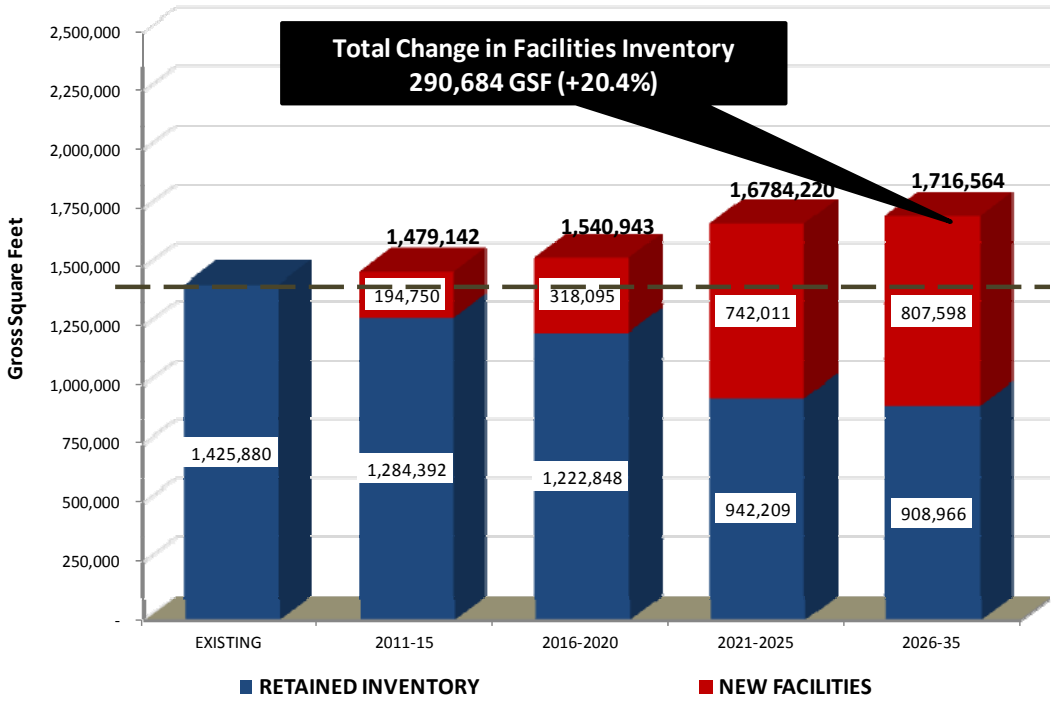


What would implementing this plan achieve over the next 25-30 years?

1. **Result in the City disposing of 38 facilities at a significant cost savings,** because they already have, or will exceed their cost-effective lifespans. This means that their physical condition is, or will become so poor, that a complete renovation would be required and would not be warranted, due to any or all of the following reasons:
 - The lack of building space capacity to meet current and/or future use requirements, and the lack of any feasible means to increase it.
 - Poor functionality in terms of how the occupiable areas of the facility are arranged and/or the lack of various functional areas that are now commonplace in modern government facilities.
 - Poorly configured building layouts (in terms of inflexible building core and shell construction), that prohibit the ability to effectively rearrange and renovate the facilities.
 - Locations that are not conducive to city operational efficiencies.
 - Locations that are not that well suited to serving the public and/or that will not coalesce with the long-range locational plan.

2. **Result in the City retaining 54 facilities** because their cost-effective physical condition lifespan exceeds 25 years, and because their design, capacity, functionality, and location are conducive to meeting this plan's overall long-term strategic service delivery and operational objectives.

3. **Result in the City constructing 38 new facilities, that would total 807,598 gross square feet.** This would result in the City's building inventory increasing by 20%, from 1,425,880 to 1,716,564 gross square feet.
 - 29 new facilities would be replacements for those which are not cost-effective to retain.
 - Nine new facilities would be required to accommodate city growth, primarily due to geographic expansion.



4. **Result in methodically developing new facilities as they are needed,** that would be right-sized for current and long-term needs and would be strategically located to improve the levels of service to the public, while yielding a *reduction* of nine facilities that would serve the City's existing incorporated areas.

5. **Eliminate or mitigate a wide variety of existing facilities deficiencies, while accommodating growth**, with no net increase in the total number of facilities over the long term.

How would service areas be configured and where would the city's facilities be located?

The Consultant Team used a variety of methodologies to develop the long-range service area configurations and to select the ideal conceptual locations for the new facilities that would be developed under this plan. These methodologies were influenced by specific department needs, operational modes, and types of facilities involved.

Community Centers and Libraries: The primary factor used for determining logical quantities and locations of community center and library facilities was striving to achieve equitable distribution throughout the City in terms facilities access drive times. To that end, the Consultant Team: a) tested several drive-time zone alternatives, based on the number and location of existing community centers and libraries that would be retained (as address in Section 2); b) mapped the resulting drive-time zone gaps; c) accounted for recent growth areas and those areas yet to be incorporated over the long-term; d) used the results to select a drive-time service area standard that would fill those gaps, while e) utilizing the existing facilities that would be retained. In this

case, using drive time standards of five minutes for any resident living east of 72nd Street and seven minutes for those living to the west achieve the best comprise between the number of new facilities that would be required and providing equitable facilities access by the public. The polygons shown on the following maps represent the drive times from the facility centroids shown. Supplemental and more detailed maps demonstrating this process are provided in Section 4 of this document.

Fire Facilities: The primary determinate for locating fire stations is response time to emergency call for service. Modern urban fire departments strive to meet the performance goals stipulated in the National Fire Protection Agency's Standard 1710, which in brief and in general states that the initial arriving company at an incident shall arrive within a 240-second (four -minute) response travel time to 90 percent of all emergency incidents. The four-minute travel time polygons shown on the map below are based on fire stations locations that would be retained, and by strategically locating new fire station centroids to provide for the most beneficial overall coverage. This plan actually results in a net reduction of two facilities serving the existing incorporated area.

Police Facilities: Typically, many police departments configure their precincts to balance workload among them. Doing so allows them to maintain consistent command and control structures and equalized staffing levels among them. Using this approach, the Consultant Team initially tested alternative four, five, and six precinct configuration models. Additionally however, other factors should be considered such as the volume and type of crime activities occurring, and that are expected to occur within each precinct. Further, it is important that local communities/neighborhoods should identify with the precinct serving them, as well as their precinct commander.

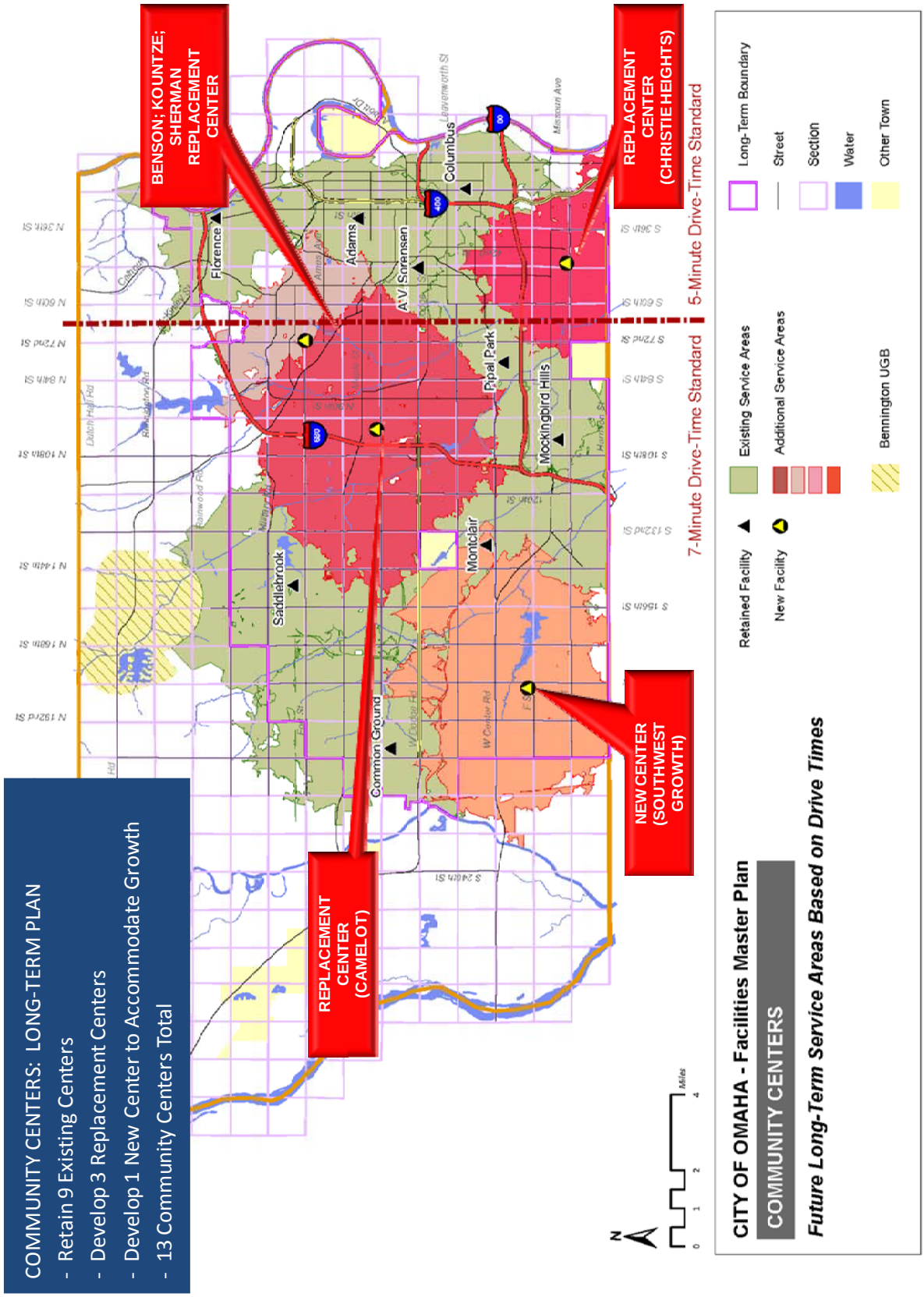
Consequently, the five-precinct plan arrived at below reflects both approaches. It is based on attempting to balance workload, especially with regards to the existing Northeast and Southeast precincts, so that the capacity of those precinct stations would not be exceeded, while taking into account that gang-related and more serious crime activity is unfortunately migrating to the west of the City's core. This five-precinct model also balances projected call load over the long term between reconfigured Southwest and Northwest precincts, due to anticipated lower density populations, anticipated lower crime rates, and less serious crime.

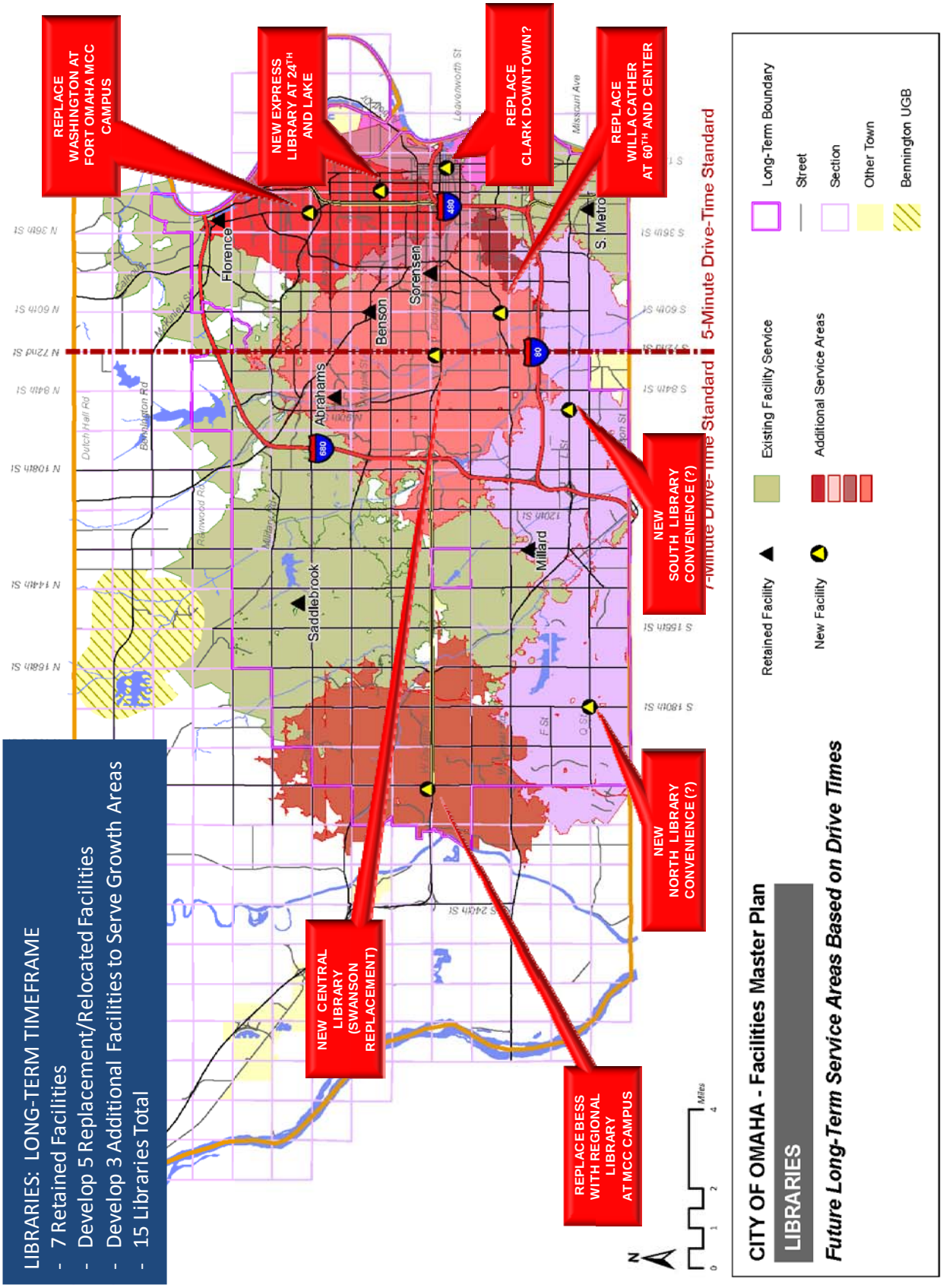
Parks Maintenance Facilities: The Consultant Team based the long-term configuration of Parks Maintenance districts taking into consideration balancing the projected workload (mowed acres, as the primary determinant) among districts, while assuring that the capacities of the District 2, 4, and 10 facilities (that would be retained) would not be exceeded.

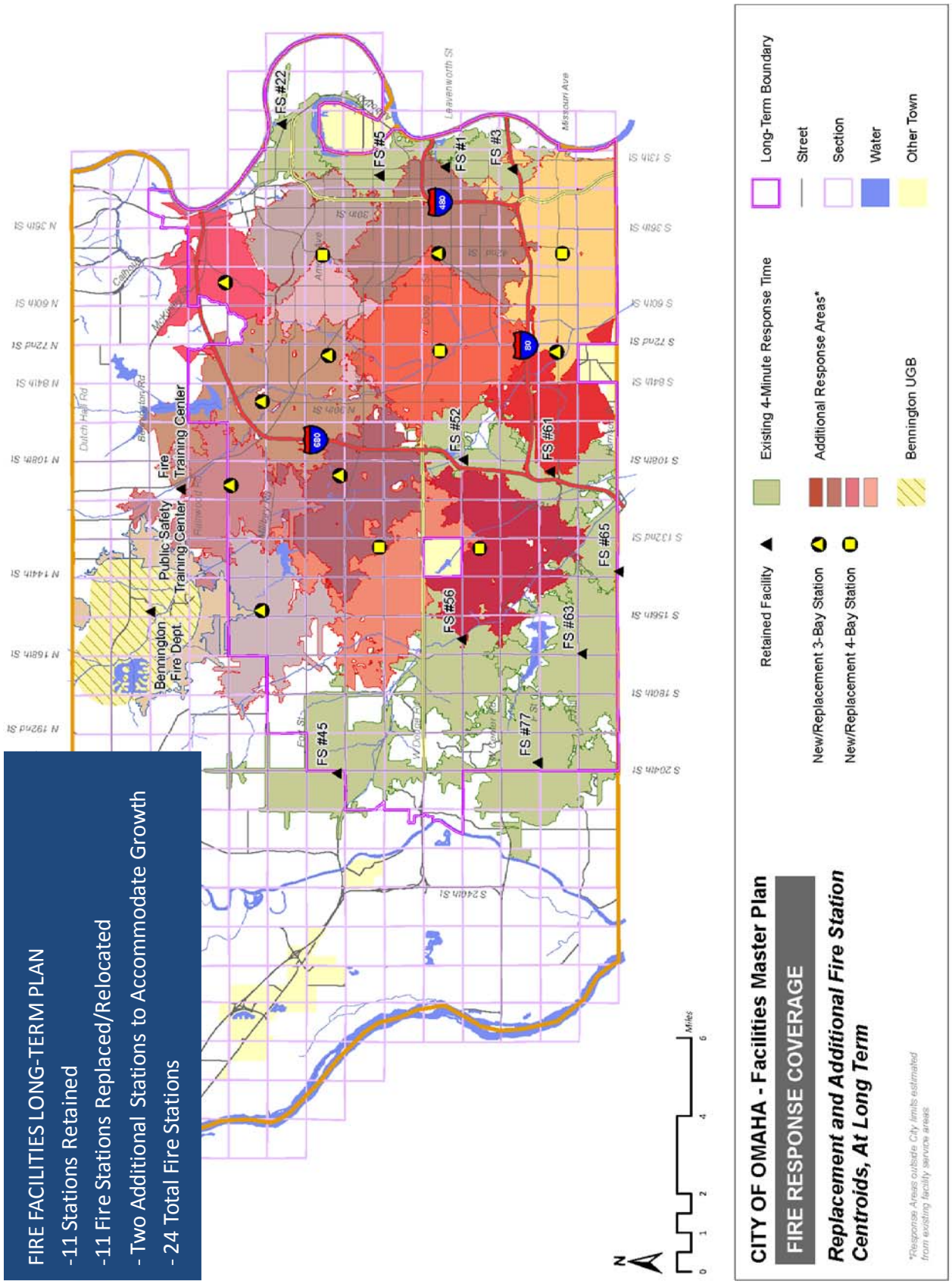
Public Works Streets and Sewer Facilities: Streets Service Districts and facilities locations were largely based on striving to balance workload (travel lane miles and sewer miles maintained), so that the capacity of those existing facilities that would be retained would not be exceeded, while accommodating growth and assuring that the new facilities would be strategically located to provide quick access to major arterials and hold travel times within districts to a minimum.

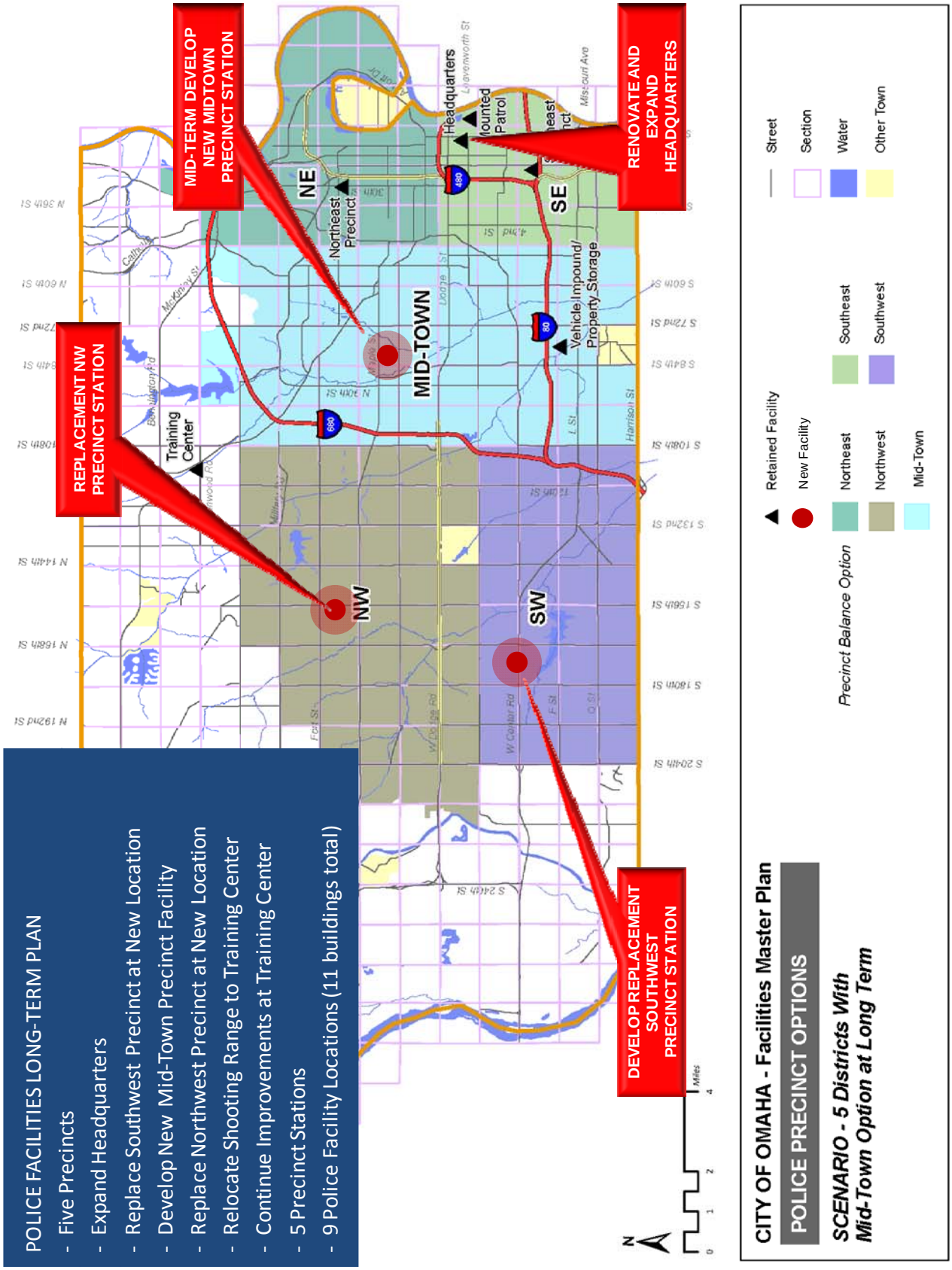
Other Specialized Public Works Facilities: Refer to Section 4 for details and maps.

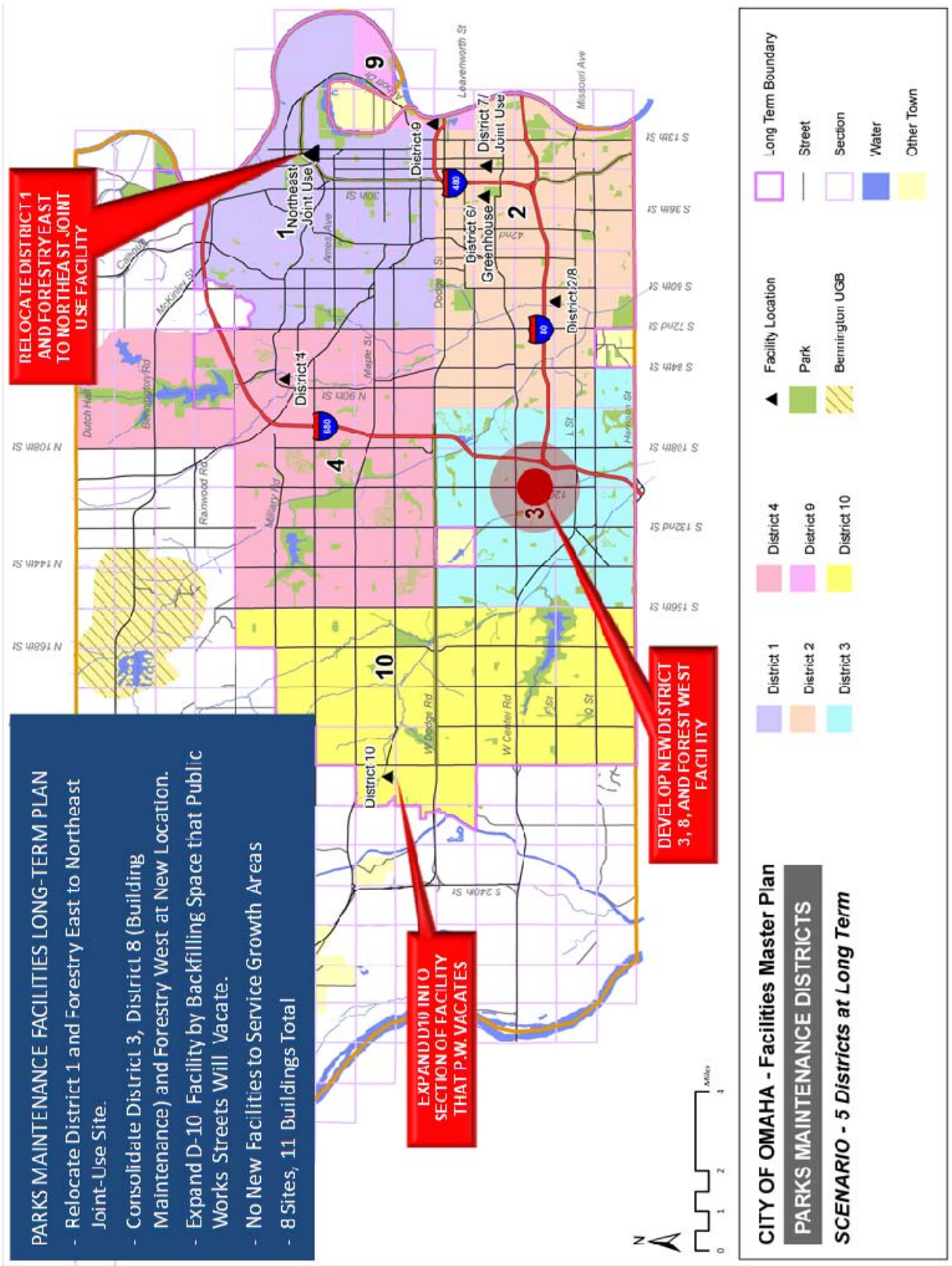
The following maps depict the long-range service area configurations and locational plans for all facilities resulting from the processes described above. Summaries of the plan's implementation actions and resulting impacts that would occur are also included. The locations shown for all new facilities are by intent, generally conceptual and not intended to represent a specific location or parcel of land that the City should procure.

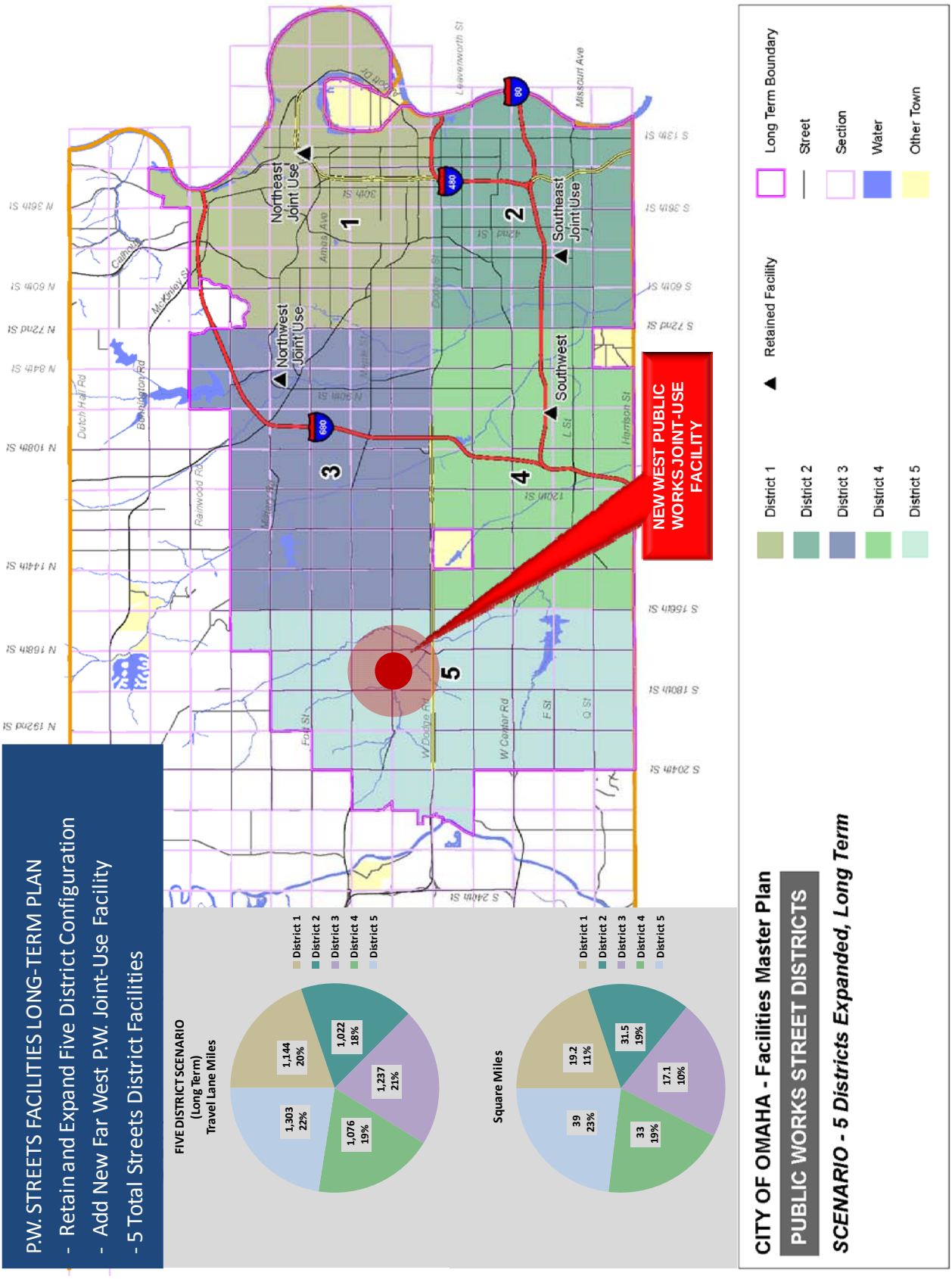

COMMUNITY CENTERS: LONG-TERM PLAN
- Retain 9 Existing Centers
- Develop 3 Replacement Centers
- Develop 1 New Center to Accommodate Growth
- 13 Community Centers Total
BENSON; KOUNTZE; SHERMAN REPLACEMENT CENTER
REPLACEMENT CENTER (CAMELOT)
NEW CENTER (SOUTHWEST GROWTH)
REPLACEMENT CENTER (CHRISTIE HEIGHTS)
7-Minute Drive-Time Standard
5-Minute Drive-Time Standard
Florence
Adams
A V Sorensen
Columbus
Ralph Park
Mockingbird Hills
Montclair
Saddlebrook
Common Ground
CITY OF OMAHA - Facilities Master Plan
COMMUNITY CENTERS
Future Long-Term Service Areas Based on Drive Times
Retained Facility
New Facility
Existing Service Areas
Additional Service Areas
Long-Term Boundary
Street
Section
Water
Other Town
Bennington UGB
N
Miles

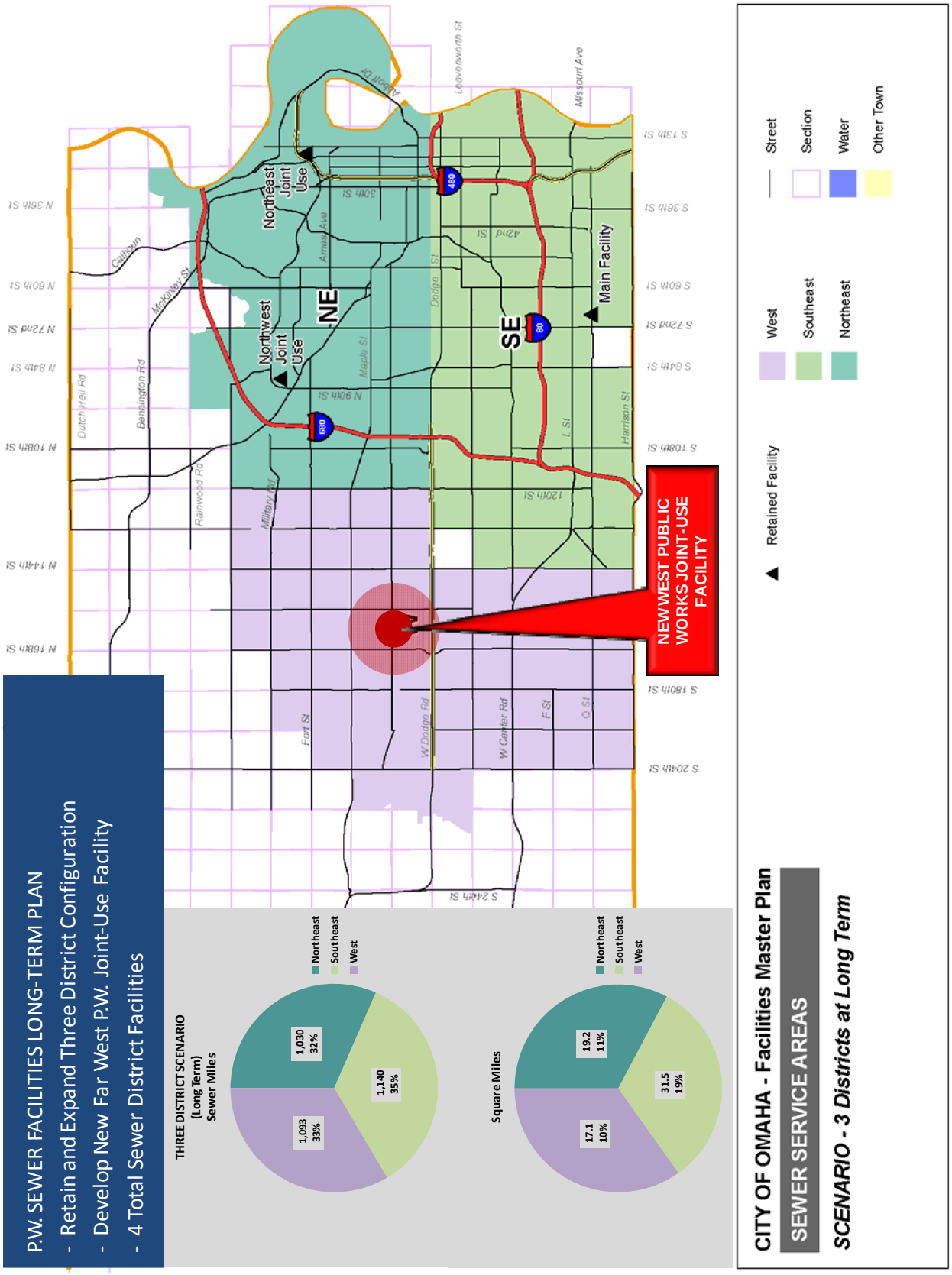

REPLACE WASHINGTON AT FORT OMAHA MCC CAMPUS
NEW EXPRESS LIBRARY AT 24TH AND LAKE
REPLACE CLARK DOWNTOWN?
REPLACE WILLA CATHER AT 60TH AND CENTER
NEW SOUTH LIBRARY CONVENIENCE (?)
NEW NORTH LIBRARY CONVENIENCE (?)
NEW CENTRAL LIBRARY (SWANSON REPLACEMENT)
REPLACE BESS WITH REGIONAL LIBRARY AT MCC CAMPUS
LIBRARIES: LONG-TERM TIMEFRAME
- 7 Retained Facilities
- Develop 5 Replacement/Relocated Facilities
- Develop 3 Additional Facilities to Serve Growth Areas
- 15 Libraries Total
5-Minute Drive-Time Standard
Florence
Sorensen
Benson
Abrahams
Saddlebrook
Millard
S. Metro
Retained Facility
New Facility
Existing Facility Service
Additional Service Areas
Long-Term Boundary
Street
Section
Other Town
Bennington UGB
CITY OF OMAHA - Facilities Master Plan
LIBRARIES
Future Long-Term Service Areas Based on Drive Times


FIRE FACILITIES LONG-TERM PLAN
-11 Stations Retained
-11 Fire Stations Replaced/Relocated
- Two Additional Stations to Accommodate Growth
- 24 Total Fire Stations
FS #22
FS #5
FS #1
FS #3
FS #52
FS #61
FS #65
FS #56
FS #63
FS #45
FS #77
Fire Training Center
Public Safety Training Center
Bennington Fire Dept.
Retained Facility
New/Replacement 3-Bay Station
New/Replacement 4-Bay Station
Existing 4-Minute Response Time
Additional Response Areas*
Bennington UGB
Long-Term Boundary
Street
Section
Water
Other Town
CITY OF OMAHA - Facilities Master Plan
FIRE RESPONSE COVERAGE
Replacement and Additional Fire Station Centroids, At Long Term
*Response Areas outside City limits estimated from existing facility service areas
Miles


POLICE FACILITIES LONG-TERM PLAN
- Five Precincts
- Expand Headquarters
- Replace Southwest Precinct at New Location
- Develop New Mid-Town Precinct Facility
- Replace Northwest Precinct at New Location
- Relocate Shooting Range to Training Center
- Continue Improvements at Training Center
- 5 Precinct Stations
- 9 Police Facility Locations (11 buildings total)
REPLACEMENT NW PRECINCT STATION
MID-TERM DEVELOP NEW MIDTOWN PRECINCT STATION
RENOVATE AND EXPAND HEADQUARTERS
DEVELOP REPLACEMENT SOUTHWEST PRECINCT STATION
NE
NW
MID-TOWN
SE
SW
Northeast Precinct
Training Center
Headquarters
Mounted Patrol
Vehicle Impound/ Property Storage
Miles
CITY OF OMAHA - Facilities Master Plan
POLICE PRECINCT OPTIONS
SCENARIO - 5 Districts With Mid-Town Option at Long Term
Retained Facility
New Facility
Precinct Balance Option
Northeast
Southeast
Northwest
Southwest
Mid-Town
Street
Section
Water
Other Town


PARKS MAINTENANCE FACILITIES LONG-TERM PLAN
- Relocate District 1 and Forestry East to Northeast Joint-Use Site.
- Consolidate District 3, District 8 (Building Maintenance) and Forestry West at New Location.
- Expand D-10 Facility by Backfilling Space that Public Works Streets Will Vacate.
- No New Facilities to Service Growth Areas
- 8 Sites, 11 Buildings Total
RELOCATE DISTRICT 1 AND FORESTRY EAST TO NORTHEAST JOINT USE FACILITY
DEVELOP NEW DISTRICT 3, 8, AND FOREST WEST FACILITY
EXPAND INTO SECTION OF FACILITY THAT P.W. VACATES
CITY OF OMAHA - Facilities Master Plan
PARKS MAINTENANCE DISTRICTS
SCENARIO - 5 Districts at Long Term
Facility Location
Park
Bennington UGB
Long Term Boundary
Street
Section
Water
Other Town
District 1
District 2
District 3
District 4
District 9
District 10
Northeast Joint Use
District 4
District 9
District 7/ Joint Use
District 6/ Greenhouse
District 2/8
District 10
Miles

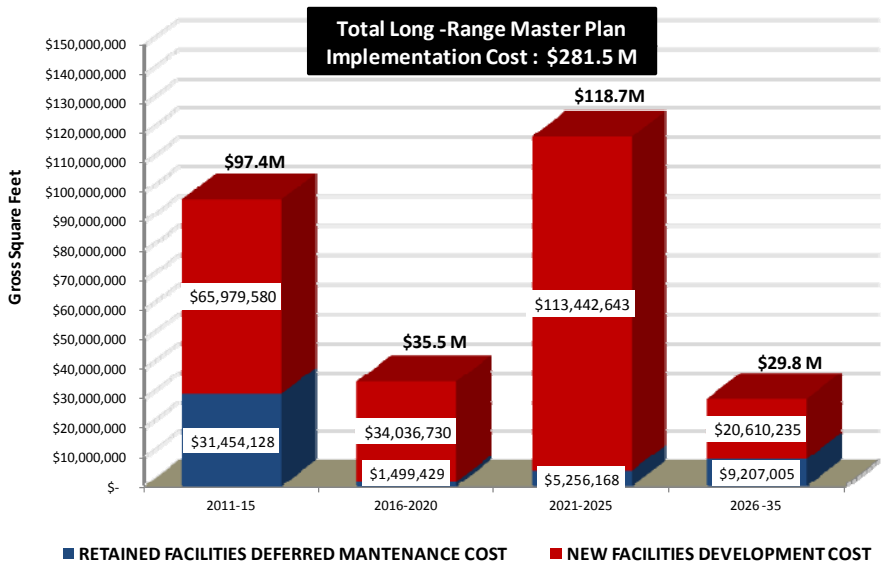

P.W. STREETS FACILITIES LONG-TERM PLAN
- Retain and Expand Five District Configuration
- Add New Far West P.W. Joint-Use Facility
- 5 Total Streets District Facilities
NEW WEST PUBLIC WORKS JOINT-USE FACILITY
Northeast Joint Use
Northwest Joint Use
Southeast Joint Use
Southwest
Long Term Boundary
Street
Section
Water
Other Town
Retained Facility
District 1
District 2
District 3
District 4
District 5
CITY OF OMAHA - Facilities Master Plan
PUBLIC WORKS STREET DISTRICTS
SCENARIO - 5 Districts Expanded, Long Term
FIVE DISTRICT SCENARIO
(Long Term)
Travel Lane Miles
1,144 20%
1,022 18%
1,237 21%
1,076 19%
1,303 22%
Square Miles
19.2 11%
31.5 19%
17.1 10%
33 19%
39 23%


P.W. SEWER FACILITIES LONG-TERM PLAN
- Retain and Expand Three District Configuration
- Develop New Far West P.W. Joint-Use Facility
- 4 Total Sewer District Facilities
NEW WEST PUBLIC WORKS JOINT-USE FACILITY
Northeast Joint Use
Northwest Joint Use
NE
SE
Main Facility
Retained Facility
Street
Section
Water
Other Town
West
Southeast
Northeast
CITY OF OMAHA - Facilities Master Plan
SEWER SERVICE AREAS
SCENARIO - 3 Districts at Long Term
THREE DISTRICT SCENARIO
(Long Term)
Sewer Miles
1,030 32%
1,140 35%
1,093 33%
Square Miles
19.2 11%
31.5 19%
17.1 10%

What would this plan cost?

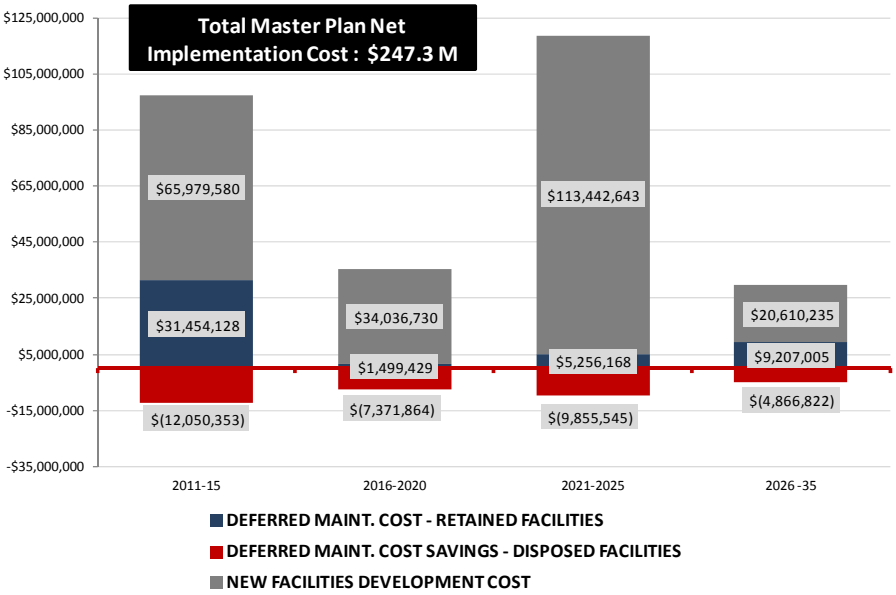
This plan would cost a total of $281.5M[1] to implement in its entirety. This total includes all capital-deferred maintenance expenditures associated with those facilities that would be retained and all new facilities that would be developed.

IMPLEMENTATION PLAN ESTIMATED ACTUAL COST



The total *net* capital cost however, would be $247.3M, given that this plan would save $34.1M in deferred maintenance cost that would have been expended on those facilities recommended for disposal.

IMPLEMENTATION PLAN - NET COST



[1] Capital cost figures are in today's (2012) dollars and exclude that which may be required for land acquisition and required demolition.

SECTION 1
FACILITIES MASTER PLAN INTRODUCTION

PROJECT BACKGROUND

The City of Omaha continues to grow in population and geographical size and will continue to do so for the foreseeable future. As will be shown, past growth and corresponding increases in demand for government services has resulted in more complex operations, additional staff, and more facilities to accommodate them. These changes have occurred despite the City's best efforts to implement operational and cost-efficiencies while maintaining or improving service levels citywide. Meanwhile, many of the City's facilities continue to age, and have become increasingly overcrowded as well as progressively more dysfunctional. Indeed, a number of these facilities have degenerated to the point where they are already no longer cost-effective to retain. Because this situation will become more acute over time, it is inevitable that certain facilities will need to be replaced and new ones be developed to accommodate continued city expansion.

In response, Omaha voters authorized $103 million of general obligation bonds for major construction projects and equipment, in 2006. Some projects have been completed while others are either underway or planned. Others are merely concepts. Although a number of previous studies have been developed, such as the Library Facilities Master Plan and Parks Master Plan, city Planning has sought to develop a more proactive and comprehensive approach to identify and solve future facilities needs.

Consequently, in October of 2010, the City hired a consultant team comprised of BCDM Architects and DSA, Inc. to develop a long-range *Public Facilities Master Plan*, which would become an element of the City's Comprehensive Master Plan. Per the 2010-2015 Capital Improvement Program document: *"This plan will serve as a long-term guide for the development of public facilities in Omaha. The plan will contain guidelines for the provision and maintenance of public facilities, including libraries, police, fire, public works and non-recreation oriented parks facilities. In addition to an inventory and analysis of existing facilities, the plan will consider future facility needs, service levels and coverage, and operational and facility costs."*

PROJECT GOALS AND INTENT

Given the above, the overarching goals of this master plan are to: a) validate, update, and integrate selected findings from previous studies where appropriate; b) account for city annexations and significant growth, especially to the West; c) assure that the plan results in equitable levels of service and facilities for all areas of the City; d) provide a comprehensive document that will aid the City in budgeting, scheduling, and administering all major building renovation and new construction capital projects; and, e) assure that all new near-term and mid-term capital building and major renovation projects are planned in conjunction with, and in support of, a long term (25-year) strategic vision. Ultimately, if this plan achieves those goals, it should result in the City developing replacement and new facilities that are strategically well-located to serve the public and provide for efficient internal city operations; while also having procured sites with sufficient capacity to house adequately sized facilities that can accommodate the City's needs over the long term (regardless of whether they are constructed in single or multiple phases). In other words, the plan should achieve this Consultant Team's ultimate goal of having the City spending its monies once and spending them right, by not having to relocate or redevelop a yet-to-be constructed facility at a later date. If this master plan accomplishes this and the other objectives above, it will have been worth the time, cost, and the diligent efforts of all its participants and its authors.

PROJECT CAVEATS

No master plan that deals with the complexity of the City's multiple agencies and facilities over a planning period of 25 plus years can be expected to be fully comprehensive and answer all questions. Further, due to the sequential process of developing this plan for a period of more than a year, some the data used in the analyses and narrative explain "existing" conditions that had to be "fixed" at various points in time as this plan was being developed. Therefore, some information presented in this document could be, or will become outdated. Regardless, the Consultant Team has every confidence that no significant changes occurred at the time this document was finalized, that would have substantially impacted the findings and recommendations of this plan.

The intent of this master plan is to identify current and future facilities requirements, determine when those requirements should be met, and to provide logical plans and cost estimates for accommodating them. In other words, this plan is a statement of need. Additionally, it was not within the scope of this project to analyze funding alternatives, determine the bonding capacity of the City, examine the potential of public-private partnerships, or identify other methods for financing and developing new facilities. It also was not within the scope of this project to compile and analyze the City's vast database of city-owned (and generally small) parcels that are either vacant or underutilized, and which could either be sold or exchanged with developers to mitigate land acquisition costs.

Therefore, *the Consultant Team emphasizes that the City may not be able to fund and implement all of the actions outlined in this plan, or necessarily when they are required.* Hence, the City may need to reprioritize the implementation plan in this document, considering how best to: a) meet its service delivery goals; b) accommodate the sometimes-competing needs of multiple departments; c) deal with political realities and public perception; and d) obtain and provide the necessary funding to carry out this plan.

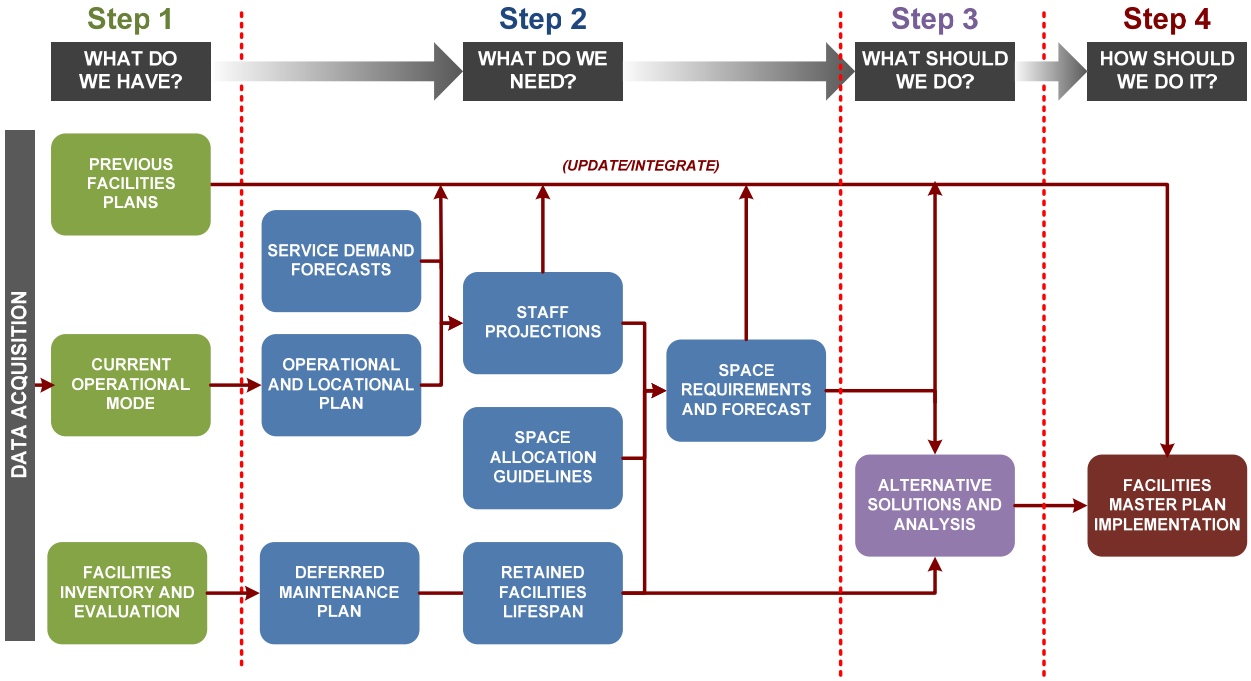
This plan includes only public-related facilities as identified in the current Public Facilities Element of the City's Master Plan: These facilities include: a) all community centers, fire facilities, libraries, parks maintenance facilities, police facilities, and public works facilities (excluding water and sewer treatment facilities). All other city facilities were excluded from this project, except from the perspective of considering available land and/or potential for co-location opportunities.

There remains the potential for the City to seek out co-location opportunities with County and State facilities, despite our initial efforts to do so, that did not yield any concrete results. In contrast, we have identified co-location plans and opportunities in this document regarding the synergies between libraries can community centers with K-12 educational facilities and libraries with community college facilities.

Lastly, the reader may find some repetitive narrative in Sections 2 and 4 of this report, as each department's facilities evaluation needs and locational plans are addressed. We have structured the report this way because we have assumed that some reviewers will be searching the document for the portions that specifically relate only to their departments. Therefore, we have added the repetitive area where necessary, so that the information is provided within a context that can be fully understood.

PROJECT PROCESS

The chart below outlines the systematic process that the Consultant Team used to develop this facilities master plan. While there have been some minor variations based on specific planning situations, individual departmental needs, and collective citywide goals, the broad framework illustrated below has been utilized to develop the findings and conclusions provided in this document. Although there were many complexities relative to resolving the numerous issues at hand, our planning process was geared towards answering four fundamental common sense questions, namely: 1) what do we have 2) what do we need 3) what should we do and, 4) how should we do it?



MASTER PLAN TEAM

The organization responsible for developing this master plan is comprised of Consultant Team and Project Advisory Group, as identified below.

Consultant Team

BCDM Architects: BCDM served as the prime architect. It was responsible for: a) overall project administration; b) developing the physical condition assessments of the facilities evaluated; c) formulating all deferred maintenance and new facilities capital cost estimates; and, d) aiding in facilities programming.

DSA, Inc: DSA served as the principal facilities planner and programmer. Specifically, these disciplines included: a) developing the functional assessments of all facilities; b) formulating projections of service demand and staff; c) forecasting facilities and site requirements; d) strategic locational planning of all replacement and new facilities; and, e) development of the implementation plan.

Project Advisory Group

The Project Advisory Group was comprised of key staff from the City's Planning Department and the departmental directors, management, and key staff for the departments specifically subject to this study.

City Planning: City Planning was responsible for: a) coordinating and directing the project; b) developing population and city growth projections; c) providing all baseline GIS information; d) providing policy guidance to the Consultant Team; e) reviewing and approving all deliverables; and f) serving as the ultimate decision authority.

Department Representatives: Department directors, management, and key departmental staff completed questionnaires, provided consultant team requested data, participated in planning workshops, and reviewed and commented on all deliverables.

TERMINOLOGY AND DEFINITIONS

The reader should understand the following terms that are commonly used in this master plan and in the architectural industry to define and categorize building space.

Net Useable Square Feet (NUSF): In general, NUSF includes all space that is assignable and occupiable by a given organization or function. NUSF consists of the space occupied by: actual workstations, furniture, non-code required equipment, and other areas that are specifically construed for the use of the occupant user. NUSF also includes all non-code required circulation space (internal enclosed and open corridors) needed to provide access to workstations, equipment, and specific use areas.

Rentable Square Feet (RSF): Rentable square feet includes all space considered to be net useable square feet plus the tenant's pro-rata share of common building areas, such as lobbies, restrooms, and code required horizontal circulation within the building.

Gross Square Feet (GSF): GSF is the measure of total space enclosed within the perimeter of the building. However, this measure excludes light wells, courtyards, and exterior indentations that eliminate usable interior space. Viewed another way, in addition to net useable square feet, gross square feet also includes gross-up and/or building core required spaces. These types of spaces include: code-required corridors and hallways; elevator, mechanical, electrical, and structural shafts; fire stairwells; any other penetrations for general building use; exterior and interior code-required walls; structural columns; mechanical, electrical, telecommunications, and utility spaces; janitorial closets; building entrance foyers and lobbies; elevator lobbies; public restrooms; atriums; plus, any other spaces within the enclosed perimeter of the building not otherwise occupiable or assignable to any tenant.

Illustrations of these concepts are provided Appendix A.

SECTION 2
EXISTING FACILITIES AND ASSESSMENTS

OVERVIEW

This section documents the City's existing facilities inventory that is subject to this plan and provides assessments of these facilities in terms of: their capacity, space utilization, age, physical condition, functionality, and deferred maintenance cost estimate forecasts. The primary intent of this section is to provide city decision makers with the Consultant Team's recommendations regarding which municipal facilities the City should retain and dispose of over the long-term (through year 2035), and to estimate the total capital deferred maintenance cost of for those which would be retained.[1]

This section summarizes and updates information provided in a much more voluminous document which is bound separately: the *Omaha Facilities Master Plan: Interim Report No.1; Initial Facilities Evaluations*; February 9, 2011; BCDM *Architects with DSA, Inc.* All physical condition evaluations and functional assessments for each facility that are contained in that report remain valid, however the cost estimates contained in the aforementioned report have been revised and are entirely supplanted by those documented below.

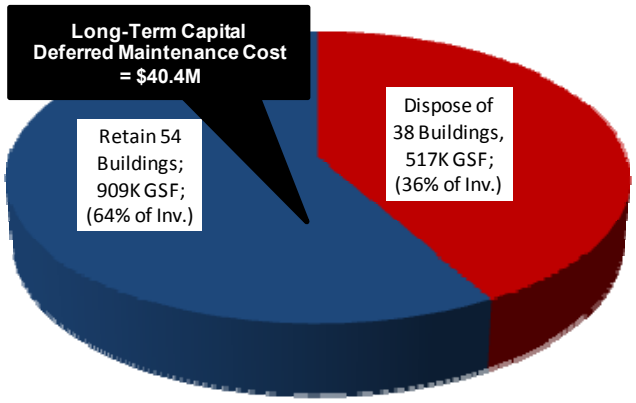
SECTION SUMMARY

The facilities inventory subject to this plan totals 92 major buildings that are located on multiple sites which total 354 acres. These facilities contain 1,425,880 gross square feet (GSF) and house 2,138 staff.

Based on our evaluations, the Consultant Team recommends that:

- The City should retain 54 facilities because:
 - Nearly all of these facilities are in adequate to good physical condition and function relatively well.
 - Many of these facilities are generally well configured, yielding reasonably efficient space utilization and/or or can be feasibly reconfigured to do so.
 - Site capacity exists to permit the expansion of many of these facilities.
 - Many these facilities are suitably located to support their mission.

Facilities Disposition Recommendations and Building Square Footage Impacts



- The total long-term capital deferred maintenance cost of retaining these facilities would be $47.4M.
- Conversely, the City should dispose of 38 facilities. Thirty-four of them because they will not be cost-effective to maintain and four others (three libraries and one police facility) due to other issues that are addressed in Section 4. Therefore if the City followed our recommendations, it would dispose of 38 facilities, or 43% of all buildings, and 516,914 GSF, or 36% of the entire building gross square footage inventory.

[1] For the purposes of this report, "deferred maintenance" refers to any building system which does not function; has gone without upgrade or replacement and is beyond or nearing the end of its useful life; and, or will require a major upgrade or replacement within the long-term time horizon of this master plan.

- These facilities should be disposed of primarily because their physical condition is so poor, they would essentially require complete renovations, and it would not be cost-effective to do so, due to any combination, or all of the following reasons:
 - The lack of capacity to meet current and future building space and/or site area requirements and any feasible means to solve them.
 - A lack of space to accommodate numerous facility components that are commonplace in modern government facilities.
 - Poorly configured building cores, shells, and overall floor plan layouts, that prohibit the ability to effectively rearrange outmoded facility programs, concepts, and designs, especially as these factors relate to providing for efficient inter/intradepartmental functional adjacencies, and/or the ability to adequately serve the public.
- If the City chose to implement our Team's recommendations regarding disposing of 39 facilities, it could potentially reduce its long-term capital deferred maintenance cost by $34.1M.

For reference if the City retained all facilities subject to this plan it cost $74.6M to correct existing physical condition deficiencies and properly carry out necessary deferred maintenance.

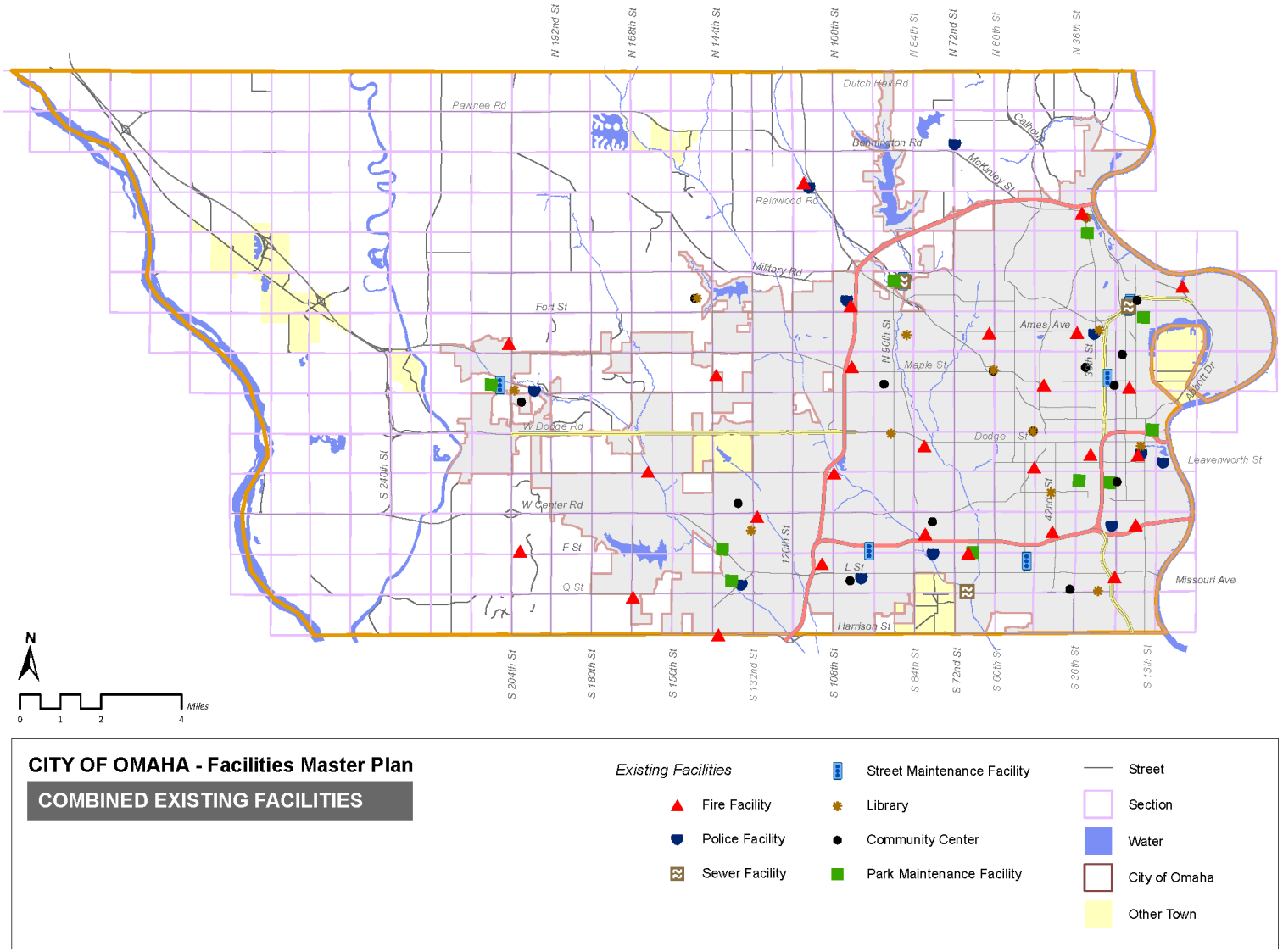
SECTION 2 – REPORT DETAILS

Facilities Inventory Overview and Retention Cost Summary

There are 92 facilities subject to this study, dispersed throughout the City, as shown on the accompanying map (next page). As displayed in the subsequent charts:

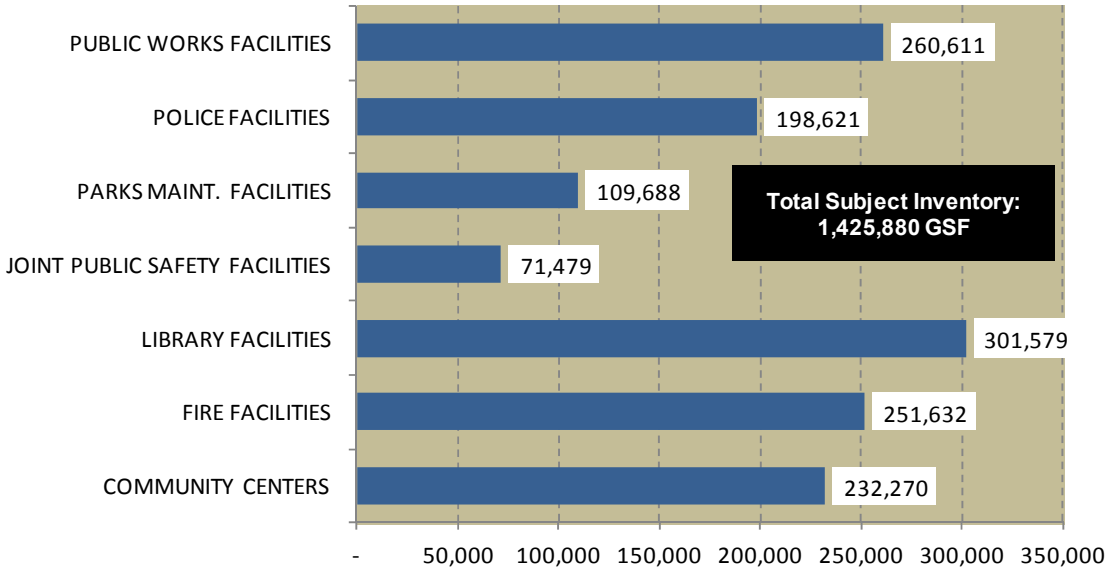
- The combined facilities total 1,425,880 GSF.
- Functionally, the Library facilities consume the highest amount of space of any organization and total 301,579 GSF, or 21% of the total inventory.
- The Fire Department occupies the highest number (27) and percentage of facilities (29.7%), as they must be strategically located throughout the City to meet NFPA response time criteria.
- The combined facilities are situated on multiple sites that total 354 acres. Together, these sites provide 3,675 designated parking spaces for city vehicles and apparatus, staff personal vehicles, and the public.
- Collectively these buildings house 2,138 staff and provide an average of 627 GSF per staff.
- The facilities vary significantly in size due to their function, number of staff housed, and volume of public visitors that frequent the facilities. Hence, the subject facilities range in size from the Parks Maintenance District 9 facility which is 2,028 GSF to the W. Dale Clark Main Library which contains 122,490 GSF.
- Are facilities are city-owned, except: a) the land at Common Ground Community Center; b) Police Southwest Precinct; C) Mounted Patrol (where the land is leased from the school district for one dollar per year); d) a portion of the Police Department's Vehicle Impound Lot (which the department seeks to purchase); and, e) the Police Helicopter Facility, which is located at the North Omaha Airport.

Exhibit 1.1: Existing Facilities Locations



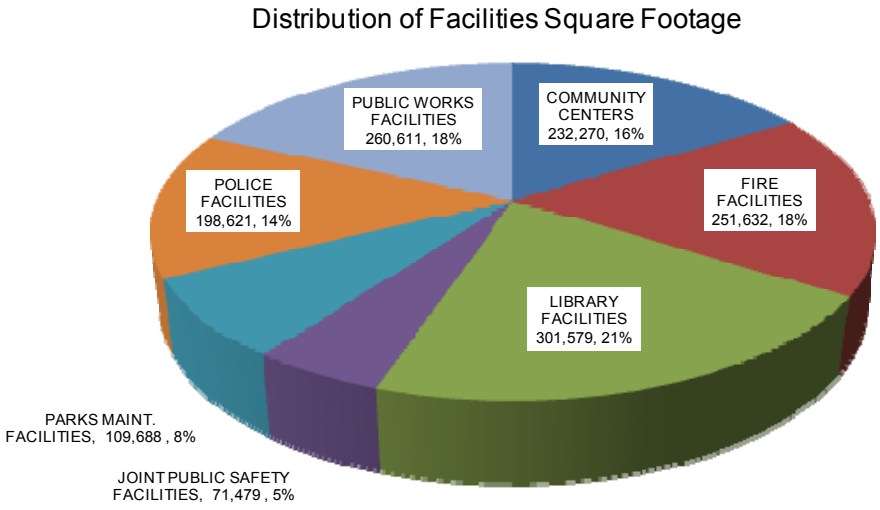
- Most facilities function on a stand-alone basis, although:
 - Three house a community center and library together within single building complexes (A.V. Sorenson, Florence, and Saddlebrook). Another three are co-located within public school building complexes: Montlclair, Pipal, and Saddlebrook.
 - Seven are located on city park sites.
 - Fire Station #65 is co-located with the Sarpy County Sheriff's Station.
 - Fire and Police co-occupy the Public Safety Training Center (in addition to the National Guard), which has been designated in all reference charts and graphs as "Joint Public Safety Facilities."
 - Public Works and Parks Maintenance co-occupy the Northwest Joint-Use Facility and the Elkhorn Yard.

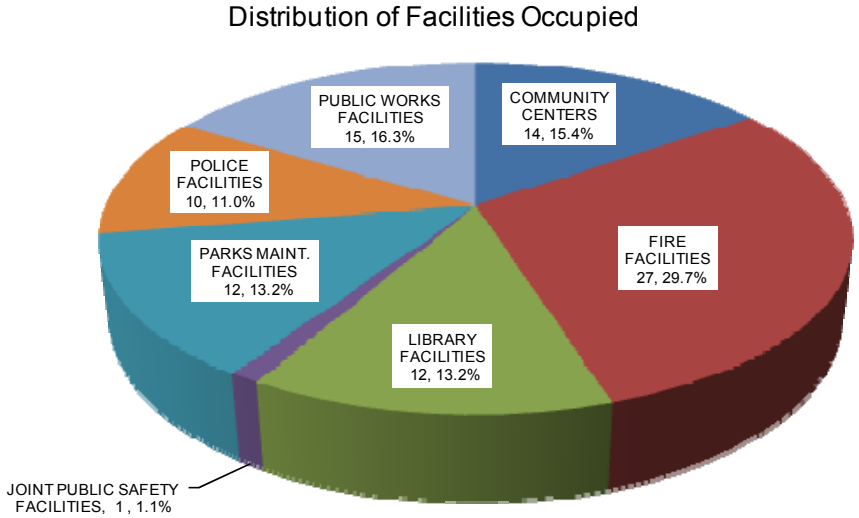
Exhibit 1.2: Building Inventory – Gross Square Footage by Function



FUNCTION	FACILITIES CAPACITY AND OCCUPANCY					
	Number of Facilities	SITE		BUILDINGS		
		Site Acreage	Parking Spaces	Building GSF	Permanent Staff	Average GSF/Staff
COMMUNITY CENTERS	14	53	1,015	232,270	67	3,467
FIRE FACILITIES	27	29	497	251,632	562	448
LIBRARY FACILITIES	12	25	614	301,579	177	1,704
JOINT PUBLIC SAFETY FACILITIES	1	116	177	71,479	12	5,957
PARKS MAINT. FACILITIES	12	17	56	109,688	113	971
POLICE FACILITIES	10	39	742	198,621	816	243
PUBLIC WORKS FACILITIES	15	75	574	260,611	391	667
TOTALS/AVERAGES	**91**	**354**	**3,675**	**1,425,880**	**2,138**	**667**

Exhibit 1.2: Building Inventory (continued)



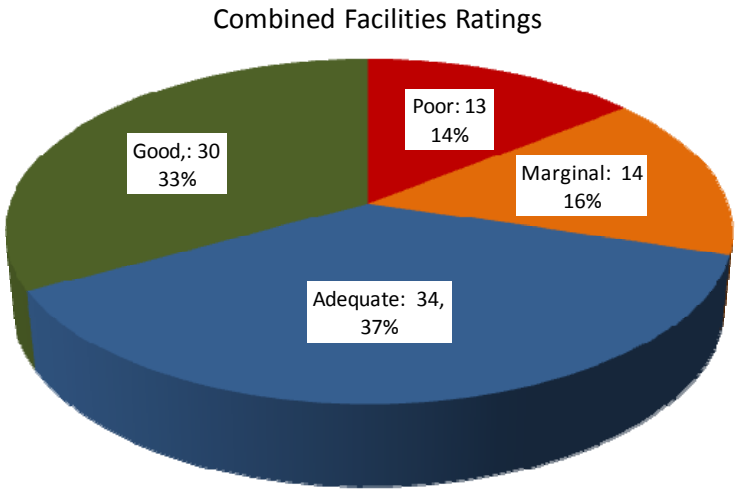


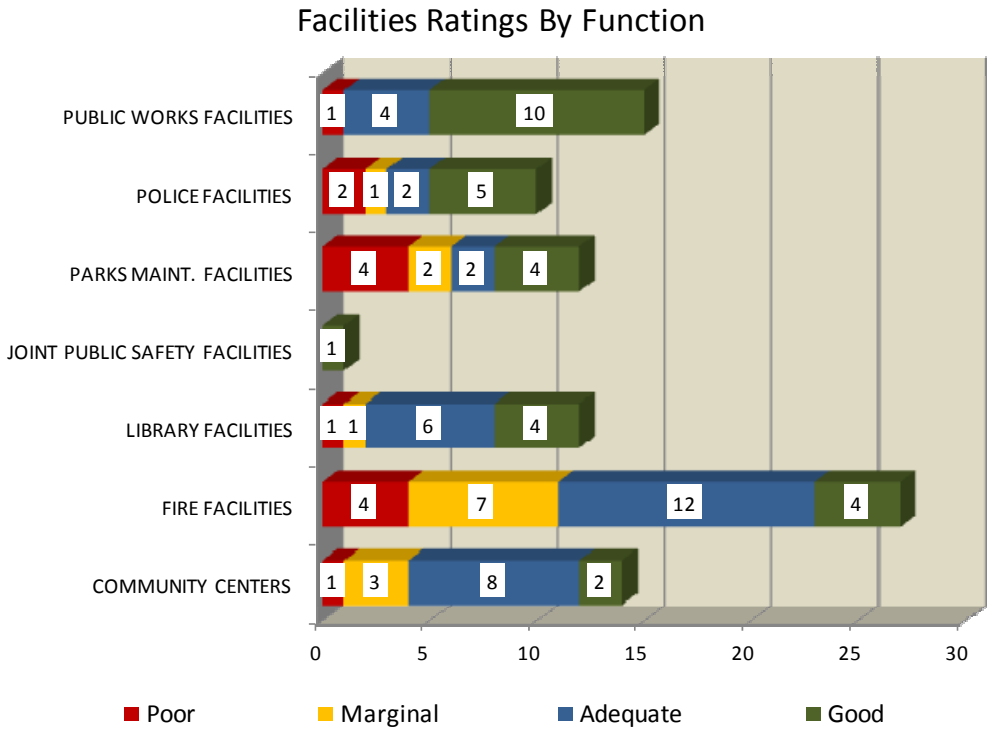
Facilities Ratings

In brief, our Consultant Team evaluated the subject facilities by: a) touring each facility (limited to readily observable conditions); b) analyzing site plans, aerial photos, building plans, and past reports; and, c) interviewing key city staff, especially those from Facilities Maintenance. We evaluated all facilities (both sites and buildings) using the following criteria: physical condition, functionality, capacity, space utilization, and host of other factors (Reference the main body and voluminous appendices of this report.). This process entailed incorporating empirical data and applying professional judgment and opinion. The exhibits, data, and discussion below provide our Team's overall facilities ratings, which are aggregated in terms of: "good," "adequate," "marginal," and "poor." Reference an explanation of these ratings on page 11 of this Section

As shown in the accompanying charts, our Team rated 30 facilities as "good," 34 as "adequate," and 27 facilities as either "marginal" or "poor." Seventeen of the facilities that were rated "marginal" or "poor" are occupied by either the Fire Department or Parks Maintenance. Nearly all of these facilities are very old, in poor physical condition, lack sufficient capacity, and lack the functional of modern municipal facilities. In contrast, facilities occupied by Public Works and the Library are in relatively good condition, as evidenced in the chart below. The remaining departments fall between these two limits.

Exhibit 1.3: Facilities Ratings Summary



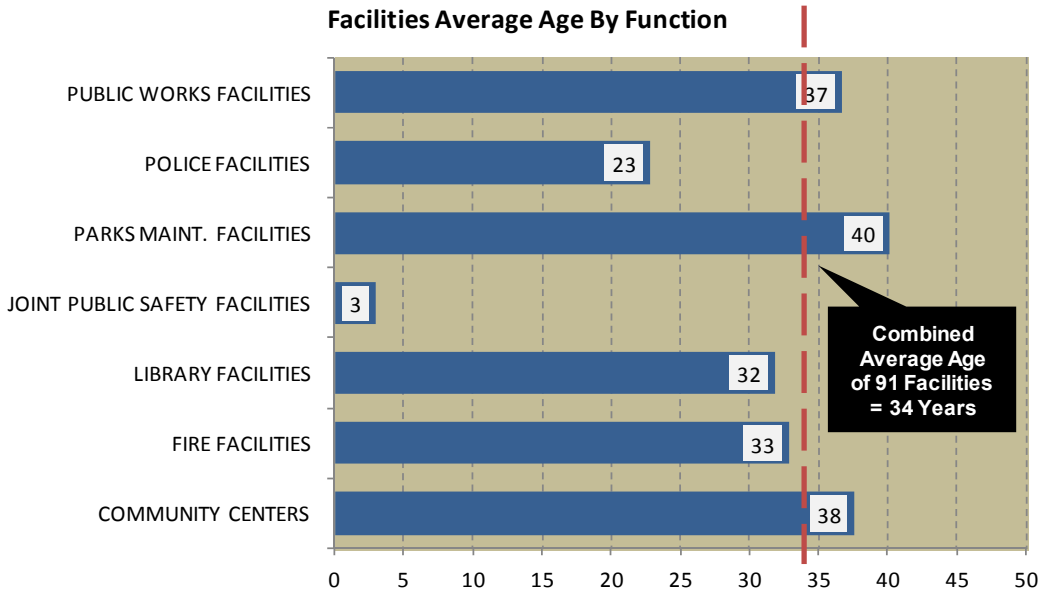


Facilities Lifespan

Age of Facilities Inventory: The combined facilities subject to this plan average 34 years in age, although the extreme age of several facilities skews this data, the mean age is 33 years old.

- 47 facilities or 52% of the entire inventory are over 30 years old.
- 27 facilities or 30% of the total inventory are over 40 years old.
- In general, Library and Public Works facilities have been very well maintained, while the Fire Stations and especially the Parks Maintenance Facilities have not been maintained as well.
- Some Parks Maintenance facilities have suffered from considerable lack of carrying out appropriate levels of deferred maintenance.

Exhibit 1.4: Facilities Lifespan Summary

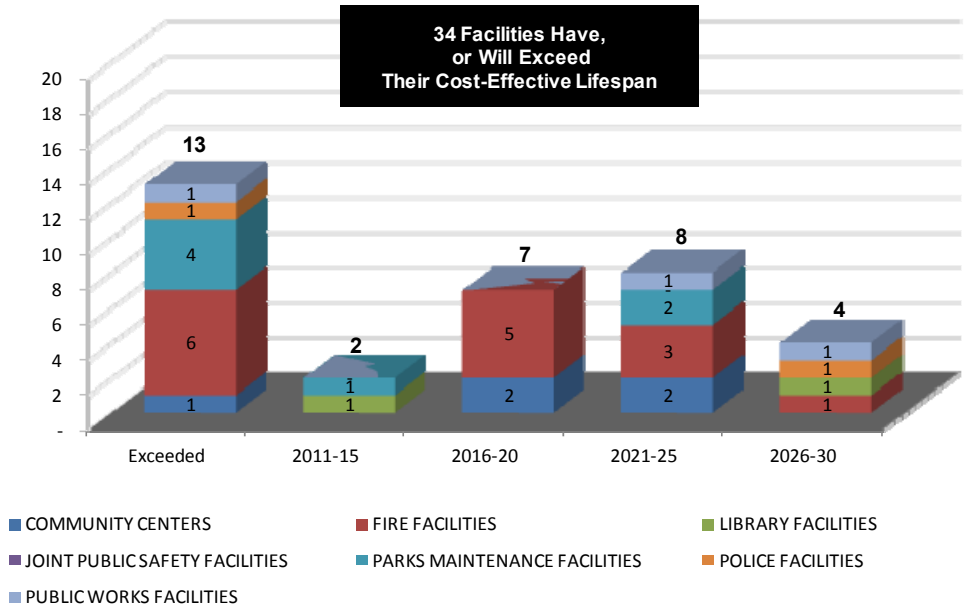


Anticipated Facilities Lifespans: Our facilities evaluations and analysis of data yield the following findings and forecast relative to facilities longevity.

- 34 (or 37%) of the 92 subject facilities will exceed their cost-effective lifespan within the long-term horizon of this Facilities Master Plan.
- 14 facilities have already exceeded their lifespan, and we recommend the City cease to invest in these facilities, except the bare minimum to keep the facility operational as long as it is occupied.
- A second group of facilities should deplete their lifespan within the 2013-2025 timeframe, because many of them will need some combination of new roofs, substantial renovations to their exterior, replacements of major mechanical and/or electrical systems, renovation of interiors, and more.

Although the City *could* keep most of these facilities operational if they were fully renovated, in most cases the cost of doing so would be approximately 60-65% of new construction and would be exclusive of any attempt to correct the many programmatic, capacity, and functionality deficiencies that most of these facilities have.

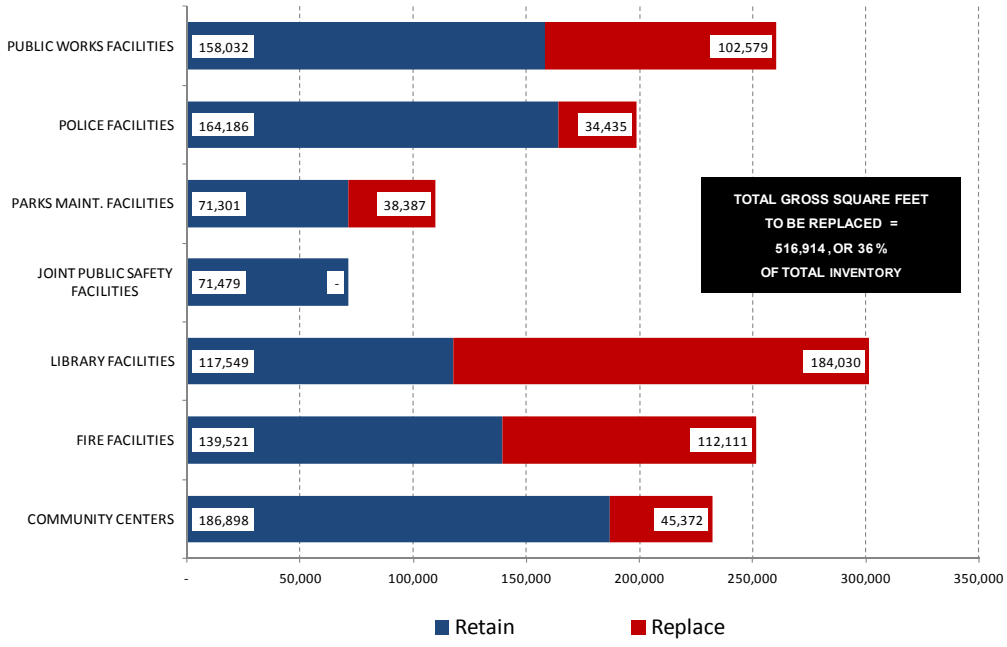
Exhibit 1.5: Facilities Lifespan by Timeframe



Recommended Facilities Disposition – Impacts to Space Inventory

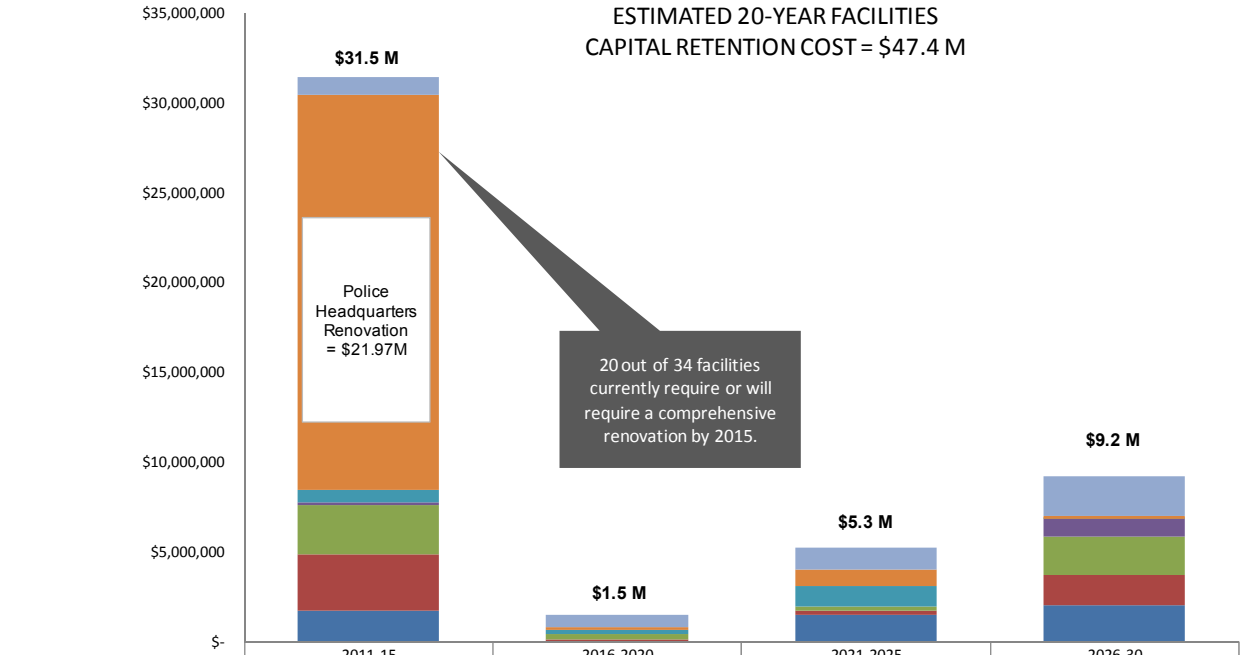
The following chart depicts the resulting impacts to the City's building gross square footage inventory, if it implemented all of our facility disposition recommendations above. As revealed, 516,914 GSF, or 36% of the City's total inventory would be disposed of (and have to be replaced in some manner) primarily due solely to physical condition issues.

Exhibit 1.6: Facilities Inventory Impacts Based on Retained/Dispose Recommendations



Forecasted Deferred Maintenance Cost: The following chart (next page) provides the estimated long-term capital deferred maintenance cost of retaining the facilities we recommend. As shown, total long-term funding commitment would be: $47.4M. Unfortunately, $31.5M (approximately the-thirds of the total) should be expended immediately to correct physical deficiencies in select facilities and to minimize the cost of future expenditures, if deferred maintenance is not undertaken. As shown in the charts below, the overwhelming portion of the required expenditures is for the renovation of Police Headquarters, which has a significant asbestos problem, which could force the closure of this facility at any given time.

Exhibit 1.7: Retained Facilities Deferred Maintenance Cost Summary by Timeframe



	2011-15	2016-2020	2021-2025	2026-30
PUBLIC WORKS FACILITIES	$992,946	$698,354	$1,210,583	$2,195,795
POLICE FACILITIES	$22,035,401	$138,481	$949,795	$149,056
PARKS MAINT. FACILITIES	$664,698	$220,124	$1,130,784	$26,916
JOINT PUBLIC SAFETY FACILITIES	$172,345	$-	$-	$995,773
LIBRARY FACILITIES	$2,715,727	$278,774	$208,109	$2,108,461
FIRE FACILITIES	$3,091,345	$163,697	$271,169	$1,681,942
COMMUNITY CENTERS	$1,781,666	$-	$1,485,726	$2,049,061

FACILITY EVALUATION SUMMARIES BY CITY FUNCTION

Introduction

Our Consultant Team's facilities evaluation efforts were focused on ultimately providing part of the rationale for recommending whether the City should retain or dispose of a given facility. More specifically, these evaluations also:

- Serve as part of the basis for determining the cost-effective lifespan of each facility.
- Provide the City with rough order of magnitude (ROM) estimates of the total cost of deferred maintenance for each facility, if it were retained.
- Provide capacity, general utilization, and functional assessments of each site and building.

- Provide physical condition assessments of each subject facility, with the intent of identifying any major building system issues and faults that should be brought to the City's attention and that would aid our Consultant Team in developing estimates of deferred maintenance cost.

Evaluation Caveats

The subject facilities are limited solely to all major structures occupied by the Fire Department, Libraries, Parks and Recreation (Community Centers & Parks Maintenance Division facilities only), Police Department, and Public Works. Although the City did not contract with the Consultant Team to conduct detailed engineering analyses of any facilities or sites, wherever we found a potential issue, we have recommended that further detailed analyses be conducted where appropriate (reference the appendices of the referenced Interim Report). Our Team has based its findings on the processes described below and on the readily observable conditions that were evident during our tours of each subject site and facility.

Explanation of Terminology and Evaluation Ratings Used

The terms "retain" and "replace" are frequently used in this document and pertain to our ultimate facility disposition recommendations to the City. For the purposes of this report, "retain" means that the City should continue to own and occupy a given facility, but does not necessarily imply that the facility should continue to be used for its current purpose. The term "replace" means that a given facility is, or will no longer be cost-effective to retain at some point during long-term (25 to 30 year) horizon of this plan. In addition, replace does not necessarily mean that the facility would be rebuilt at its existing site. Rather, the resulting plan recommends that a number of facilities be developed at alternative locations, thereby raising the potential that the City could sell those sites which would be vacated. Note that it was outside the scope of this study to place any existing, or future market-price valuation of these properties.

The Consultant Team has used the following qualitative terms to rate the wide variety of functional and physical condition criteria for each site and facility we evaluated:

Building and Site Functional Criteria Ratings

Good: The configuration, layout, type of functional components and respective capacities are reflective of modern design and construction techniques. The facility essentially fully meets the design intent and occupants' daily operational needs.

Adequate: The configuration, layout, type of functional components, and respective capacities *generally* meet the occupant needs. It would not be cost-effective to mitigate or correct the deficiencies or issues noted.

Marginal: The configuration, layout, type of functional components, and respective capacities *barely* meet the functional and operational needs of occupants. The facility would require significant renovation expense and it would be very difficult and/or costly to significantly mitigate or correct the noted deficiencies.

Poor: The configuration, layout, type of functional components, and respective capacities fail to meet the functional and operational needs of occupants. These deficiencies inflect a significant negative impact to daily operations and efficiencies and it is not feasible to substantially mitigate or correct the deficiency.

Building and Site Physical Condition Ratings

Good: The building systems are essentially brand new, well designed, well constructed/installed, and/or have a 25-year, or more life expectancy. Note that some building systems, for example mechanical systems, have a normal life expectancy of less than 25-years, and therefore can only achieve an adequate rating as described below.

Adequate: The building systems have been well maintained and should have a cost-effective lifespan of 10-20 years, assuming that the system continues to be well maintained.

Marginal: The building systems are aging and/or are poorly maintained and will require replacement and/or extensive repair/renovation within five to ten years.

Poor: The building systems are very aged and/or have been poorly maintained. They have exceeded their lifespan and require either immediate replacement, or should be replaced within five years. Extensive repair and/or renovation of these systems may not be cost-effective, regardless of timeframe.

FACILITY EVALUATION PROCESSES AND METHODOLOGY

Facilities Evaluations – This task involved our Team:

- Collecting and reviewing previous facility evaluations and other related reports provided by the City.
- Collecting, analyzing, and verifying existing facilities inventory information, building and site plans, and other data provided by Public Works Facilities Maintenance, Planning, and on a secondary basis, from the Police, Fire, Parks Maintenance, and Library departments.
- Conducting onsite tours, taking photographs, and interviewing staff.
- Analyzing aerial photographs of each site.
- Conducting follow-up phone calls, meetings, and workshops with key city representatives.

Facilities Retention Cost Estimates: Determining these estimates involved:

- Evaluating all major building components relative to life expectancy in five-year planning increments.
- Determining the feasibility of repairing or replacing the item(s) at issue as it corresponds to the life expectancy, and overall value of the structure and other major building systems.
- Deferred maintenance costs were developed using average cost per square foot data combined with historical cost data provided by the City.
- Where national average cost data was used, we have adjusted that data to account for expected local factors and adjusted historical cost data for inflationary factors as documented by RS Means. All documented estimated costs are in current dollars and have *not* been adjusted to some point in the future.
- Full renovation costs have been based on assuming development of a new building average cost model, less foundations, walls, floor, roof structure, and site work. Assumed renovations include new finishes, equipment systems, special systems, door systems, and window systems, based on the current programmatic use and capacity of the building.

Note that all cost estimates exclude daily ongoing maintenance and minor repair, and are limited to capital-type projects.

COMMUNITY CENTERS EVALUATIONS

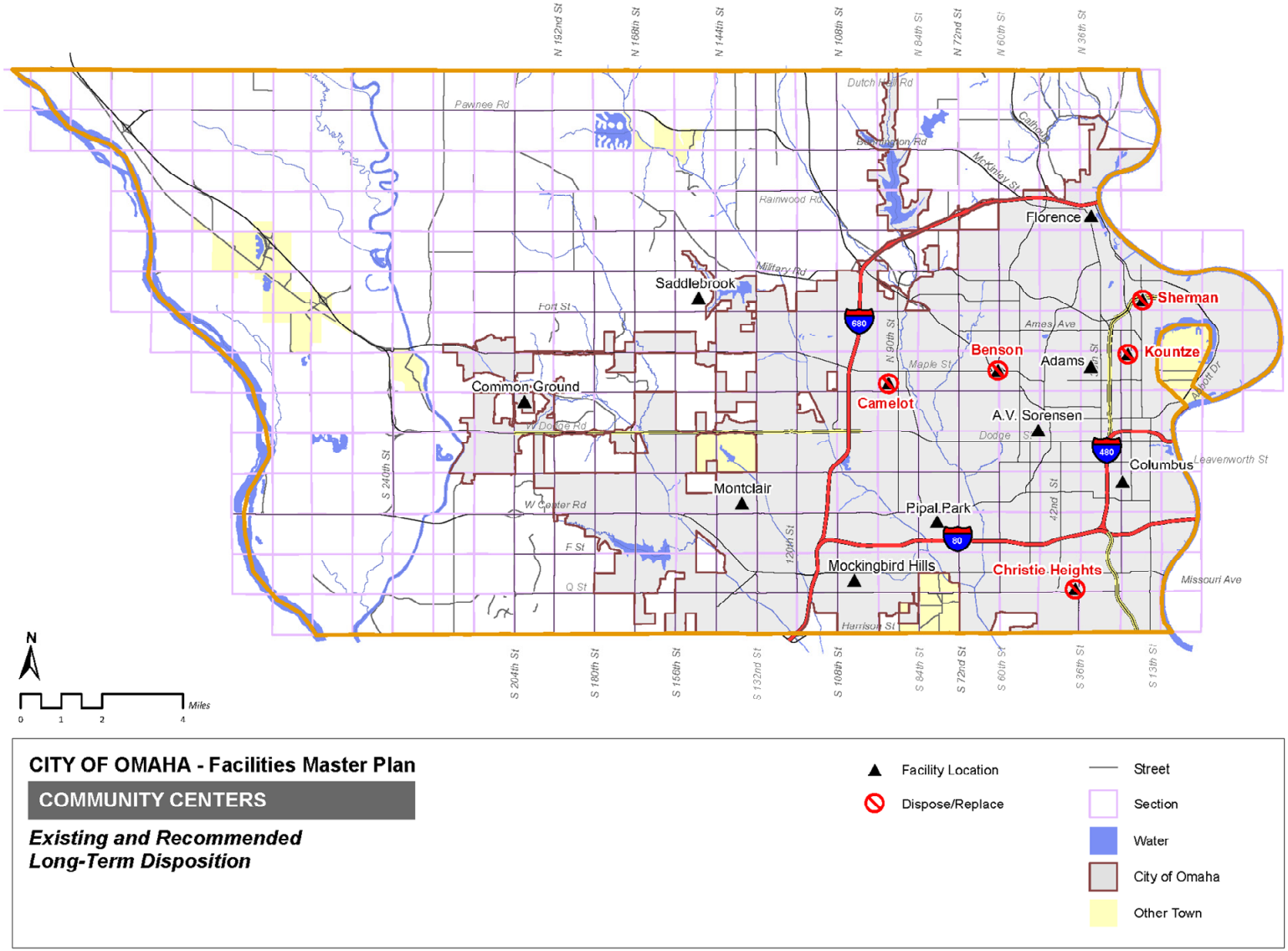
Introduction

The Parks and Recreation Department operates 14 community centers dispersed throughout the City, as shown on map below (subsequent page). These centers vary significantly from one another under a wide range of criteria, including: a) physical size; b) functional areas housed; c) programs offered; c) age; d) original building construction type; e) history of development; f) renovation, and/or expansion; g) degree of co-location with other facilities; h) demographics of service area; and, i) the expectation levels of constituents served. Indeed, some facilities were originally constructed as stand-alone facilities, while others have been initially designed and developed as multi-use complexes, comprised of public schools, libraries, and the centers themselves. Notwithstanding the above, our Consultant Team emphasizes once again that the ultimate purpose of this report is to determine whether the City should retain the existing facilities based on their physical condition and estimated capital cost that would be required to adequately maintain them over the next 20-25 years. Issues relative to service demand, location, programming compatibility, and equitable levels of service will be addressed in later phases of this facilities master plan's development.

The Bottom Line

- *Our Team estimates that five of the fourteen facilities will exceed their cost-effective lifespan within this plan's long-term timeframe and should be replaced.*
- Of these fourteen facilities, our Consultant Team rated two as good, eight as adequate, three as marginal, and one as poor.
- If the City opted to retain all facilities, renovate them as necessary, and carry out appropriate levels of routine maintenance, the total *capital*-related cost of retaining these facilities would be $9,008,421 over the next 20 years.
- *If the City chose to implement our Team's recommendations regarding disposing of five facilities, the cost of retaining the remaining nine facilities would* ***total $5,316,454****, and would result in a net reduction of* ***$3,691,967*** *in retention costs, which could potentially be redirected towards the cost of developing new replacement facilities, programmed to meet current and future needs, as will be identified in subsequent phases of this master plan.*
- With the exception of Common Ground, Saddlebrook, and perhaps Columbus, generally all other Centers are either undersized or have not been configured to meet desired contemporary programming levels in terms of variety of programs and/or volume of users.
- The most common facility deficiencies observed were:
 - Lack of adequate parking.
 - Lack of sufficient multi-purpose space.
 - Underused locker rooms (many of which are in poor condition).
 - Undersized lobbies.
 - Inability of staff to directly observe many areas of their facility from the central desk.
 - In three facilities, poor facilities layout and circulation.

Existing Community Center Facilities and Recommended Disposition



Facilities Inventory Overview

As shown in the exhibit below the Parks and Recreation Department operates 14 Community Center facilities.

- Combined, these facilities house 67 full-time equivalent (FTE) staff in 232,270 building gross square feet, on 14 sites comprised of 52.9 acres, which also provide 1,015 parking spaces.[2]
- All facilities are city-owned and located on city property, except the Common Ground Community Center, where the land is leased from the school district for one dollar per year, and Saddlebrook.
- Nine function as stand-alone facilities.
- Three community centers are co-located with libraries. They are: A.V. Sorenson, Florence, and Saddlebrook.
- Three are located with public schools in single complexes. They are Montlclair, Pipal, and Saddlebrook.
- Seven facilities are located on city park sites.
- These facilities vary widely in the types of functional areas they contain, programs they provide, and physical size, and range from as little as 5,991 GSF to 46,000 GSF. The second chart below provides a comparison of the types of functional areas within each facility. [The relevancy of the types and capacities of functional areas that each facility provides to the constituents that use them will be addressed in subsequent phases of this plan.]
- In all, these facilities house 203 permanent staff, and a significant number of part-time, temporary, contract, and/or volunteer staff. Peak staff levels vary significantly, depending on the season, whether school is in our out of session, and specific programming.
- The average age of all community centers is 38 years. Only two facilities are less than 34 years old.
- Despite their age, most facilities are holding up well and can be cost-effectively retained (from a physical condition perspective) through the long-term timeframe of this master plan.

Community Centers Facilities Inventory

FACILITIES IDENTIFICATION			FACILITIES CAPACITY AND OCCUPANCY				
			SITE		BUILDINGS		
ID No.	Facility Name	Address	Site Acreage[1]	Parking Spaces[2]	Building GSF	FTE Staff	Average GSF/Staff
1	A.V.SORENSEN COMMUNITY CENTER / LIBRARY	4808 CASS STREET	1.2	28	16,972	3	5,657
2	ADAMS PARK COMMUNITY CENTER[4]	3121 BEDFORD AVENUE	3.4	71	13,926	5	2,785
3	BENSON COMMUNITY CENTER	6008 WEST MAPLE ROAD	1.3	12	12,490	3	4,163
4	CAMELOT COMMUNITY CENTER[5]	9270 CADY AVENUE	4.0	69	10,731	6	1,789
5	CHRISTIE HEIGHTS COMMUNITY CENTER[4]	3623 P STREET	0.9	37	13,464	3	4,488
6	COLUMBUS COMMUNITY CENTER[4]	1515 SOUTH 24TH STREET	3.1	76	15,588	2	7,794
7	COMMON GROUND COMMUNITY CENTER[4]	1701 VETERANS DRIVE	7.7	248	46,000	14	3,286
8	FLORENCE COMMUNITY CENTER / LIBRARY[4]	2920 BONDESSON STREET	2.4	34	14,492	3	4,831
9	KOUNTZE PARK COMMUNITY CENTER / PAVILION[4,]	1920 PINKNEY STREET	0.9	9	2,696	2	1,348
10	MOCKINGBIRD COMMUNITY CENTER / POOL[4,5]	10242 MOCKINGBIRD DRIVE	3.0	46	20,412	8	2,552
11	MONTCLAIR COMMUNITY CENTER / POOL[5]	2304 SOUTH 135TH STREET	3.5	84	31,601	7	4,514
12	PIPAL PARK COMMUNITY CENTER[4,6]	7770 HASCAL STREET	0.6	67	9,866	3	3,289
13	SADDLEBROOK COMMUNITY CENTER/LIBRARY[6]	14850 LAUREL AVENUE	19.8	211	18,041	4	4,510
14	SHERMAN COMMUNITY CENTER[4,5]	5701 NORTH 16TH STREET	1.0	23	5,991	4	1,498
Totals/Averages			**52.9**	**1,015**	**232,270**	**67**	**3,467**

[2] Many of these spaces are non-dedicated and shared on with park sites, libraries, and or schools.

(Footnotes for matrix on previous page)

[1] Site acreage provided by City.

[2] Excludes all unmarked open areas where vehicles may be parked, e.g. Public Works and Parks Maintenance facilities which are commonly used to park a wide variety of heavy vehicles, equipment, and apparatus.

[3] Gross square footage derived from City GIS Database. City was unable to provide floorplans.

[4] Situated at, and shares same site as city park.

[5] Approximate age of buildings estimated by consultant/city, no hard data available

[6] Entire site size. Site shared by Community Center, High School, and Library.

Community Centers Co-Location with Other Facilities

FACILITIES IDENTIFICATION		FACILITIES CO-LOCATION OVERVIEW				
		BUILDING TYPE			SITE CO-LOCATION	
ID No.	Facility Name	Stand Alone Community Center	Community Center/ Library Complex	Community Center/ School Complex	Adjacent to Public School	Located in/or Adjacent to Park
1	A.V.SORENSEN COMMUNITY CENTER / LIBRARY		■			
2	ADAMS PARK COMMUNITY CENTER	■				■
3	BENSON COMMUNITY CENTER	■				
4	CAMELOT COMMUNITY CENTER	■				
5	CHRISTIE HEIGHTS COMMUNITY CENTER	■				■
6	COLUMBUS COMMUNITY CENTER	■				■
7	COMMON GROUND COMMUNITY CENTER	■			■	
8	FLORENCE COMMUNITY CENTER / LIBRARY		■			■
9	KOUNTZE PARK COMMUNITY CENTER / PAVILION	■				■
10	MOCKINGBIRD COMMUNITY CENTER / POOL	■			■	
11	MONTCLAIR COMMUNITY CENTER / POOL			■		■
12	PIPAL PARK COMMUNITY CENTER			■		■
13	SADDLEBROOK		■	■		
14	SHERMAN COMMUNITY CENTER	■				
	TOTALS	9	3	3	2	7

These facilities vary widely in the types of functional areas they contain and programs they provide. Consequently, they range from 5,991 GSF to 46,000 GSF in size. The subsequent exhibit provides a comparison of how varied the types of functional areas housed in each facility.

Certainly, there are many factors which have contributed to this disparity, including, but not limited to: when these facilities were developed; financial constraints that may have existed at the time they were developed; that existing building may have been originally designed for other purposes, and subsequently became available for use as a community center (e.g. Benson and Christie Heights), and, whether they were developed originally for private purposes (Camelot). Regardless, the relevancy of the type functional areas (and their capacities) that each facility provides to its constituents will be addressed in subsequent phases of this plan.

Community Centers Comparison – Functional Areas Provided

FACILITIES IDENTIFICATION		FACILITY PROGRAM AREAS TYPES PROGRAM SPACE: NON-PHYSICAL							FACILITY PROGRAM AREAS TYPES PHYSICAL CONDITIONING/RECREATION AREAS									
ID No.	Facility Name	Multi-Program/ Class-Rooms	Seniors Program (Priority) Room	Ceramics/ Arts and Crafts Room	Game Area	Pre-School/ Child Watch	Quiet Room	Perform-ance Stage	Gym	Running Track	Weight Training Area	Cardio Training Area	Dance Studio	Locker Rooms	Aquatics: Indoor Pool	Aquatics: Outdoor Pool	Other Recreation Amenities: Basketball (s)	Other Recreation Amenities: Tennis Court(s)
1	A.V.SORENSEN COMMUNITY CENTER / LIBRARY	2	1	1	1				1		1			1				
2	ADAMS PARK COMMUNITY CENTER	2			1				1		1			1			1	
3	BENSON COMMUNITY CENTER	2	1		1				1					1				
4	CAMELOT COMMUNITY CENTER		1	1	1				1				2	1		1		
5	CHRISTIE HEIGHTS COMMUNITY CENTER	1	1		1				1					1				
6	COLUMBUS COMMUNITY CENTER[1]	1			1				1		1	1		1				
7	COMMON GROUND COMMUNITY CENTER	2			1	1			1	1	1	1		1	1			
8	FLORENCE COMMUNITY CENTER / LIBRARY		1	1	1	1			1		1			1				1
9	KOUNTZE PARK COMMUNITY CENTER / PAVILION	2			1													3
10	MOCKINGBIRD COMMUNITY CENTER / POOL	2			1				1					1	1			2
11	MONTCLAIR COMMUNITY CENTER / POOL		1	1	1									1	1			2
12	PIPAL PARK COMMUNITY CENTER[2]	2		3	1													2
13	SADDLEBROOK	1			1	1		1	1	1	1	1			1			
14	SHERMAN COMMUNITY CENTER[3]	2			1				1									1
	TOTALS	11	6	5	14	3	0	1	11	2	6	3	1	10	4	1	1	6

Good/Retain Acceptable Marginal Poor/Replace

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Facility Evaluation Ratings

Of the fourteen facilities listed in the matrix below, our Consultant Team rated two as "good," eight as "adequate," three as "marginal," and one as "poor." Narratives that further explain our findings are provided in the paragraphs below are provided in the separately bound document: *Omaha Facilities Master Plan: Interim Report No.1; Initial Facilities Evaluations*; February 9, 2011; BCDM *Architects with DSA, Inc.*

Community Centers Facilities Evaluation Summary

FACILITIES IDENTIFICATION		FACILITIES EVALUATION SUMMARY									
		SITE		BUILDINGS							Overall
ID No.	Facility Name	Parking	Overall Rating	Capacity	Building Layout	Function-ality	Physical Condition	Year Const.	Age	Last Major Renov./Exp.	Facilities Rating
1	A.V.SORENSEN COMMUNITY CENTER / LIBRARY							1975	36	2007	
2	ADAMS PARK COMMUNITY CENTER[4]							1976	35	N/A	
3	BENSON COMMUNITY CENTER							1915	96	Mid-90's	
4	CAMELOT COMMUNITY CENTER[5]							1975	36	Mid-90's	
5	CHRISTIE HEIGHTS COMMUNITY CENTER[4]							1945	66	Mid-90's	
6	COLUMBUS COMMUNITY CENTER[4]							1994	17	N/A	
7	COMMON GROUND COMMUNITY CENTER[4]							2004	7	N/A	
8	FLORENCE COMMUNITY CENTER / LIBRARY[4]							1975	36	N/A	
9	KOUNTZE PARK COMMUNITY CENTER / PAVILION[4,8]							1955	56	Late '80's	
10	MOCKINGBIRD COMMUNITY CENTER / POOL[4,5]							1977	34	N/A	
11	MONTCLAIR COMMUNITY CENTER / POOL[5]							1975	36	1997	
12	PIPAL PARK COMMUNITY CENTER[4,6]							1977	34	N/A	
13	SADDLEBROOK[6]							2009	2	N/A	
14	SHERMAN COMMUNITY CENTER[4,5]							1975	36	1992	
Totals/Averages								**1973**	**38**		

Good/Retain Acceptable Marginal Poor/Replace

Cost Effective Lifespan; Estimated Deferred Maintenance and Renovation Costs; Recommendations

The chart below illustrates the cost-effective lifespan of each facility evaluated; associated building gross square footage impacts on the City's facility inventory; and provide estimates of the deferred maintenance capital dollars that would be required to retain each facility during the timeframes shown. The time bar segments highlighted in red indicate when a facility has, or is expected to exceed its cost-effective lifespan. All cells that show negative dollar figures reflect the estimated deferred maintenance cost savings that the City could realize if it disposed of those facilities, or if the City was unable to, indicate when a comprehensive renovation would be required.

As can be seen, if the City chose to implement our Team's recommendations regarding disposing of five facilities, the cost of retaining the remaining nine facilities would total $5,316,454 and would result in a net reduction of $3,691,967 in retention costs. Stated alternatively, the net plan implementation cost, exclusive of that required of developing new facilities (as addressed in Section 6) would be $1,624,487. Conceptually, the City could redirect this yet-to-be realized savings towards the cost of developing new replacement facilities that would be programmed to meet current and future needs (as will be identified in subsequent phases of this master plan). Otherwise, it would incur a total of $9,008,421 to retain all of its existing community centers.

Community Centers Lifespan and Retention Cost Estimates

FACILITIES IDENTIFICATION	BUILDING OCCUPANCY TIMEFRAMES				BUILDING GROSS SQUARE FOOTAGE					PLAN IMPLEMENTATION CAPITAL COST IMPACTS				
ID Number and Name	2011-15	2016-2020	2021-2025	2026-30	EXISTING	2011-15	2016-2020	2021-2025	2026-35	2011-15	2016-2020	2021-2025	2026 -35	TOTAL
EXISTING FACILITIES														
1 A.V.SORENSEN COMMUNITY CENTER / LIBRARY					16,972	16,972	16,972	16,972	16,972	$ 218,443	$ -	$ -	$ 219,784	$ 438,227
2 ADAMS PARK COMMUNITY CENTER					13,926	13,926	13,926	13,926	13,926	$ 257,838	$ -	$ -	$ 551,902	$ 809,740
3 BENSON COMMUNITY CENTER					12,490	12,490	-	-	-	$ -	$ (944,049)	$ -	$ -	$ (944,049)
4 CAMELOT COMMUNITY CENTER					10,731	10,731	-	-	-	$ -	$ (847,955)	$ -	$ -	$ (847,955)
5 CHRISTIE HEIGHTS COMMUNITY CENTER					13,464	13,464	13,464	-	-	$ -	$ -	$ (1,051,442)	$ -	$ (1,051,442)
6 COLUMBUS COMMUNITY CENTER					15,588	15,588	15,588	15,588	15,588	$ -	$ -	$ 813,278	$ -	$ 813,278
7 COMMON GROUND COMMUNITY CENTER					46,000	46,000	46,000	46,000	46,000	$ -	$ -	$ -	$ 531,890	$ 531,890
8 FLORENCE COMMUNITY CENTER / LIBRARY					14,492	14,492	14,492	14,492	14,492	$ 4,572	$ -	$ 257,878	$ -	$ 262,450
9 KOUNTZE PARK COMMUNITY CENTER					2,696	-	-	-	-	$ (210,538)	$ -	$ -	$ -	$ (210,538)
10 MOCKINGBIRD COMMUNITY CENTER					20,412	20,412	20,412	20,412	20,412	$ 808,949	$ -	$ -	$ -	$ 808,949
11 MONTCLAIR COMMUNITY CENTER / POOL					31,601	31,601	31,601	31,601	31,601	$ 194,544	$ -	$ -	$ 539,371	$ 733,915
12 PIPAL PARK COMMUNITY CENTER					9,866	9,866	9,866	9,866	9,866	$ 241,661	$ -	$ 414,570	$ -	$ 656,231
13 SADDLEBROOK COMMUNITY CENTER/LIBRARY					18,041	18,041	18,041	18,041	18,041	$ -	$ -	$ -	$ 206,115	$ 206,115
14 SHERMAN COMMUNITY CENTER					5,991	5,991	5,991	-	-	$ 55,660	$ -	$ (637,983)	$ -	$ (582,323)
Subtotals - Retained and Disposed of Facilities														
Retained Facilities: GSF and Deferred Maintenance Expenditures - By Time Period					232,270	229,574	206,353	186,898	186,898	$ 1,781,666	$ -	$ 1,485,726	$ 2,049,061	$ 5,316,454
Facilities to Be Disposed of: GSF and Deferred Maintenance Expenditures - By Time Period						(2,696)	(23,221)	(19,455)	-	$ (210,538)	$ (1,792,004)	$ (1,689,425)	$ -	$ (3,691,967)
Cumulative Total GSF Disposed of and Net Implementation Cost By Time Period						(2,696)	(25,917)	(45,372)	(45,372)	$ 1,571,128	$ (1,792,004)	$ (203,698)	$ 2,049,061	$ 1,624,487

FIRE FACILITIES EVALUATIONS

Introduction

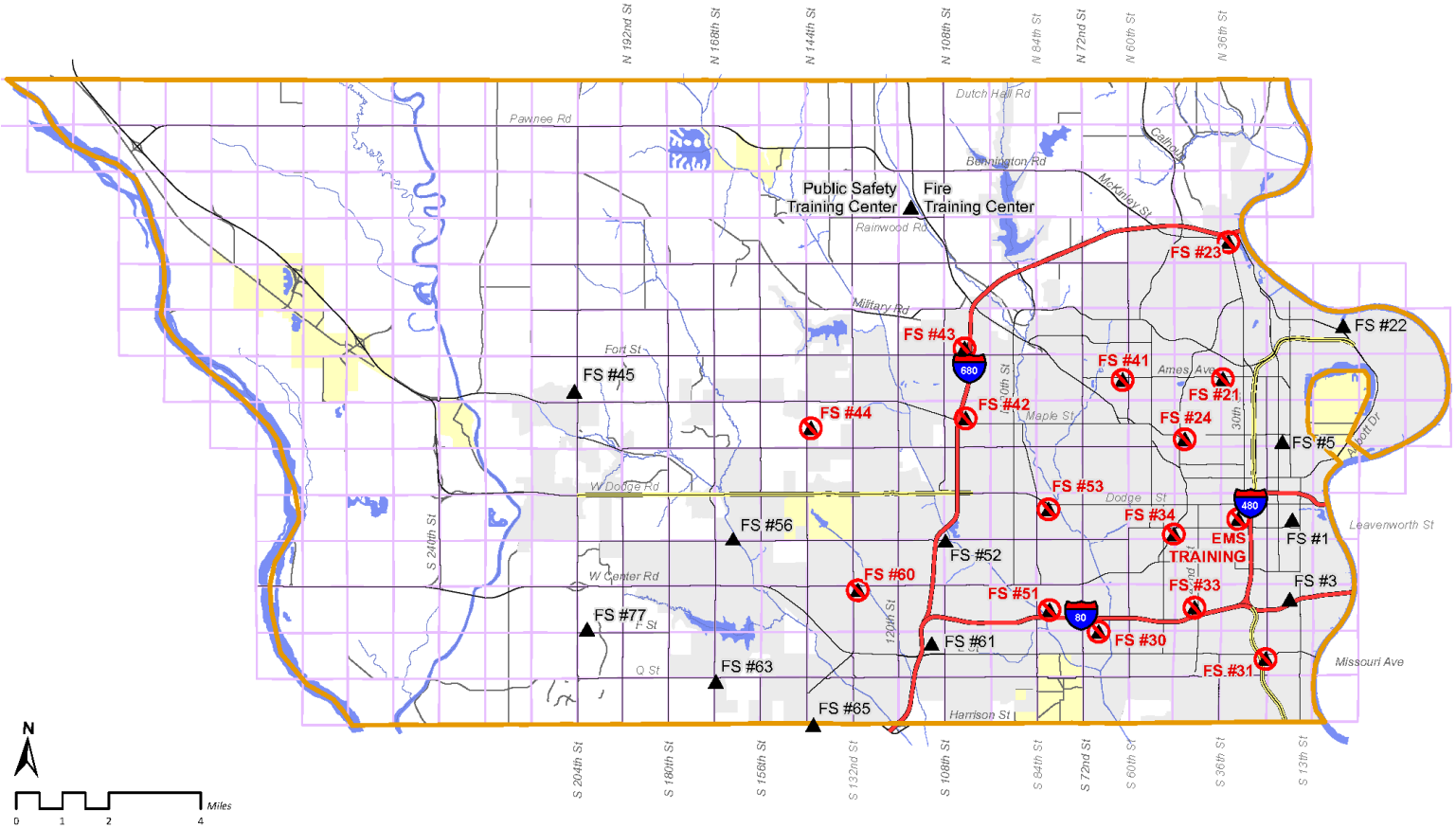
The Fire Department occupies 27 facilities, 25 of which are fire stations. As shown on the subsequent map (next page), these stations are strategically located throughout the City in an effort to meet National Fire Protection Agency (NFPA) 1710 requirements, which state that: "*The fire department's fire suppression resources shall be deployed to provide for the arrival of an engine company within a 240-second travel time to 90 percent of the incidents ….the fire department shall have the capability to deploy an initial full alarm assignment within a 480-second travel time to 90 percent of the incidents…"*

Twenty-three of these stations are stand-alone facilities. Further, Fire Station 1 also houses Fire Headquarters; Fire Station 3 also houses Fire Investigations; and, Fire Station 65 is co-located in a facility that also houses the Douglas County Sheriff's Office. The Fire Department now conducts nearly all of its in-service training activities at the Public Safety Training Center, which is also occupied by the Omaha Police Department and National Guard. One facility, the EMS Training Center (Dewey), was vacated during the development of this project and for the sake of consistency, we have included it our analysis.

The Bottom Line

- *Our Team estimates that six of the 27 fire facilities have already exceeded their cost-effective lifespan, and that nine others will do so within this plan's long-term timeframe. Stated otherwise, 15 out of 27 fire facilities, or 56% of them should be replaced over the next 20 years.*
- From an overall physical and functional assessment perspective, our Team rated four facilities as "good," eleven as "adequate," seven as "marginal" and five as "poor."
- If the City opted to retain all facilities (which we do not recommend), renovate them as necessary, and carry out appropriate levels of routine maintenance, the total *capital-related* cost of retaining these facilities would be **$17,840,739 over** the next 20 years.
- *If the City chose to implement our Team's recommendations regarding disposing of fifteen facilities as identified below, the total capital-related cost of retaining the remaining 19 facilities would be **$5,208,152**, and result in a net reduction of **$12,632,586** in facilities retention costs, which could potentially be redirected towards the cost of developing new replacement facilities, programmed to meet current and future needs, as will be identified in subsequent phases of this master plan.*
- As will be addressed in detail below, many of the fire stations are undersized to meet contemporary industry norms and lack certain functional areas that are commonplace in modern fire stations. This is especially the case relative to the City providing facilities that adequately accommodate separate sleeping and personal hygiene areas by gender. These deficiencies are primarily attributable to the outdated design programs that were used which were commonplace prior to the 1980's. Indeed, our comparison of the recently constructed 9,086 gross square foot Fire Station No. 77 (a 3-bay facility) to the remaining 16 three-bay, stand-alone stations, showed that they contained less than 80% of the gross square footage of Fire Station 77, which the Fire Department desires to use as a prototype for its future fire stations.

Existing Fire Department Facilities and Recommended Disposition



- Further, out of 25 fire stations, 11 have basements. Prior to the advent of modern day fire hoses, fire stations typically constructed before the 1970's required an area to clean and dry hoses, because they were comprised of a rubber liner, encased in a 100% cotton outside jacket. Modern fire hoses are manufactured with a poly-mix outside jacket with a rubber tube inside. Therefore, the hoses can now be cleaned in the apparatus bays and loaded wet onto the apparatus or laid-out in the bays to dry. Consequently, many of the basements are now used for makeshift gyms, secondary day rooms, and/or storage, for which the City pays (to varying degrees) to provide electricity, heat, and air-conditioning.
- The most common facility deficiencies observed were:
 - Undersized Functional Areas that are Necessary to Meet Contemporary Industry-Norms, especially, dorms and locker/hygiene facilities that are too small.
 - Inadequate Staff Support Facilities to Provide for Adequate Gender Separation: Many facilities lack sufficient quantities of dorms and/or locker/shower facilities configured to ensure privacy for each gender, which is typical for all modern day fire departments. The fire department has conducted an initial analysis of which facilities are deficient and seeks to obtain professional help in determining which facilities might be cost-effective to modify. We concur.
 - Lack of Dedicated or Adequately Sized Shop Areas: 12 fire stations have marginal or poor shop areas.
 - Ability to Accommodate the Public: Only eight fire stations have public lobbies and restrooms, and only five have public-designated parking spaces.
- Of the 12 fire facilities that we recommend the City retain, we suggest that the Fire Department and Facilities Management Division consider grouping renovation projects by type (e.g. dorms, restrooms/showers, shops, etc) among multiple facilities whenever possible, cost savings will result from volume design and construction bids, as well as furniture, fixtures, and equipment pricing.

Facilities Inventory Overview

As shown in the exhibit below the Fire Department occupies 27 facilities.

- Combined, these facilities contain 251,632 building gross square feet situated on 29.4 acres that provide 497 designated parking spaces.
- All facilities are city-owned and 23 of them function as stand-alone facilities.
- These facilities vary widely by size and number of bays, and range from a large as Fire Station 1, which has nine bays and 48,310 gross square feet; to as small as two-bay Fire Station 56, which has 4,464 gross square feet.
- The combined fire facilities house 562 permanent staff.
- The average age of all fire facilities is 33 years.
 - Only seven facilities are less than 20 years old.
 - Only 10 facilities are less than 30 years old.
- Eight facilities (nearly a third of the total) are in poor or marginal condition.

Fire Facilities Inventory

FACILITIES IDENTIFICATION			FACILITIES CAPACITY AND OCCUPANCY				
			SITE		BUILDINGS		
ID No.	Facility Name	Address	Site Acreage[1]	Parking Spaces[2]	Building GSF	Permanent Staff	Average GSF/Staff
15	FIRE STATION # 1	1516 JACKSON STREET	0.8	30	48,310	54	895
16	FIRE STATION # 3	2126 SOUTH 16TH STREET	1.2	27	8,950	12	746
17	FIRE STATION # 5	2209 FLORENCE BLVD	0.6	11	7,552	18	420
18	FIRE STATION # 21	3454 AMES AVE	0.7	16	9,266	33	281
19	FIRE STATION # 22[3]	6310 LINDBERGH DR.	1.5	13	5,396	12	450
20	FIRE STATION # 23	9090 NORTH 30 STREET	0.9	8	5,913	12	493
21	FIRE STATION # 24	2304 FONTENELLE BLVD	0.4	10	6,667	18	370
22	FIRE STATION # 30	6936 F STREET	0.5	17	6,665	27	247
23	FIRE STATION # 31	4702 SOUTH 25 STREET	1.1	-	8,839	24	368
24	FIRE STATION # 33	3232 SOUTH 42 STREET	0.5	10	7,125	24	297
25	FIRE STATION # 34	956 SOUTH 48TH STREET	0.5	19	8,198	30	273
26	FIRE STATION # 41	4515 NORTH 61TH STREET	0.4	14	7,269	30	242
27	FIRE STATION # 42	3120 NORTH 102TH STREET	1.3	15	6,188	24	258
28	FIRE STATION # 43	5505 NORTH 103TH STREET	1.0	15	7,427	15	495
29	FIRE STATION # 44	2909 NORTH 144TH STREET	2.2	33	10,488	30	350
30	FIRE STATION # 45	20474 LARAMIE ROAD	1.5	35	13,373	21	637
31	FIRE STATION # 51	3434 SOUTH 84TH STREET	2.7	40	9,106	6	1,518
32	FIRE STATION # 52	10727 PACIFIC STREET	0.5	16	5,545	21	264
33	FIRE STATION # 53	8001 DODGE STREET	0.8	15	8,102	24	338
34	FIRE STATION # 56	16410 PACIFIC STREET	1.1	9	4,464	18	248
35	FIRE STATION # 60	2929 SOUTH 129TH AVE	1.1	10	7,203	24	300
36	FIRE STATION # 61	11111 "I" STREET	1.0	20	7,203	30	240
37	FIRE STATION # 63	16736 "S" STREET	0.9	20	7,928	27	294
38	FIRE STATION # 65 (Multi-Agency Facility)	7010 SOUTH 142ND STREET	3.6	39	11,795	18	655
39	FIRE STATION 77	207TH & ATLAS	2.5	17	9,086	*Not Yet Operational*	
40	FIRE EMS TRAINING CENTER DEWEY[4]	550 TURNER BLVD.	Shared	38	3,655	*Vacated during Project*	
41	PSTC - TRAINING TOWER	11650 RAINWOOD ROAD	Ref. #28	Ref. #28	9,919	10	-
Totals/Averages			**29.4**	**497**	**251,632**	**562**	**448**

Facility Evaluation Ratings

Of the facilities listed in the matrix below, our Consultant Team rated four facilities as "good," 12 as "adequate," seven as "marginal," and four as "poor." From a physical condition perspective, only five facilities were rated as "good," with 10 facilities being rated as either "marginal" or "poor," and remaining 12 as "adequate." Functionally, we rated twelve facilities as "poor" or "marginal," while only four were rated as "good."

Fire Facilities Evaluation Summary

FACILITIES IDENTIFICATION		FACILITIES EVALUATION SUMMARY									
		SITE		BUILDINGS							Overall
ID No.	Facility Name	Parking	Overall Rating	Capacity	Building Layout	Function-ality	Physical Condition	Year Const.	Age	Last Major Renov./Exp.	Facilities Rating
15	FIRE STATION # 1	Marginal	Acceptable	Acceptable	Good/Retain	Acceptable	Acceptable	1962	49	2008	Acceptable
16	FIRE STATION # 3	Acceptable	Acceptable	Acceptable	Good/Retain	Good/Retain	Good/Retain	2001	10		Good/Retain
17	FIRE STATION # 5	Good/Retain	Acceptable	Acceptable	Acceptable	Marginal	Marginal	1978	33		Marginal
18	FIRE STATION # 21	Acceptable	Acceptable	Acceptable	Acceptable	Marginal	Poor/Replace	1978	33		Poor/Replace
19	FIRE STATION # 22[3]	Acceptable	Acceptable	Acceptable	Acceptable	Acceptable	Good/Retain	1998	13		Acceptable
20	FIRE STATION # 23	Acceptable	Acceptable	Acceptable	Good/Retain	Acceptable	Acceptable	1987	24		Acceptable
21	FIRE STATION # 24	Poor/Replace	Acceptable	Acceptable	Acceptable	Marginal	Marginal	1966	45		Marginal
22	FIRE STATION # 30	Acceptable	Marginal	Acceptable	Acceptable	Marginal	Marginal	1963	48		Marginal
23	FIRE STATION # 31	Poor/Replace	Poor/Replace	Acceptable	Acceptable	Marginal	Poor/Replace	1947	64		Poor/Replace
24	FIRE STATION # 33	Marginal	Acceptable	Acceptable	Acceptable	Marginal	Acceptable	1966	45		Marginal
25	FIRE STATION # 34	Acceptable	Acceptable	Acceptable	Acceptable	Marginal	Acceptable	1966	45		Acceptable
26	FIRE STATION # 41	Acceptable	Acceptable	Acceptable	Good/Retain	Marginal	Marginal	1966	45		Marginal
27	FIRE STATION # 42	Good/Retain	Acceptable	Acceptable	Good/Retain	Acceptable	Acceptable	1987	24		Acceptable
28	FIRE STATION # 43	Good/Retain	Acceptable	Acceptable	Good/Retain	Acceptable	Marginal	1971	40		Marginal
29	FIRE STATION # 44	Acceptable	Acceptable	Acceptable	Acceptable	Acceptable	Acceptable	1984	27		Acceptable
30	FIRE STATION # 45	Good/Retain	Good/Retain	Good/Retain	Good/Retain	Good/Retain	Good/Retain	1978	33	2002	Good/Retain
31	FIRE STATION # 51	Good/Retain	Acceptable	Acceptable	Marginal	Acceptable	Marginal	1996	15	1996	Marginal
32	FIRE STATION # 52	Acceptable	Acceptable	Acceptable	Acceptable	Marginal	Acceptable	1964	47		Acceptable
33	FIRE STATION # 53	Acceptable	Marginal	Acceptable	Good/Retain	Marginal	Poor/Replace	1958	53		Poor/Replace
34	FIRE STATION # 56	Acceptable	Acceptable	Acceptable	Acceptable	Acceptable	Acceptable	1989	22		Acceptable
35	FIRE STATION # 60	Acceptable	Good/Retain	Marginal	Good/Retain	Acceptable	Acceptable	1978	33		Acceptable
36	FIRE STATION # 61	Acceptable	Acceptable	Acceptable	Good/Retain	Marginal	Acceptable	1970	41		Acceptable
37	FIRE STATION # 63	Acceptable	Acceptable	Acceptable	Acceptable	Acceptable	Acceptable	1997	14		Acceptable
38	FIRE STATION # 65 (Multi-Agency Facility)	Good/Retain	Good/Retain	Acceptable	Good/Retain	Acceptable	Acceptable	1995	16		Acceptable
39	FIRE STATION 77	Good/Retain	Good/Retain	Acceptable	Good/Retain	Good/Retain	Good/Retain	2011	0		Good/Retain
40	FIRE EMS TRAINING CENTER DEWEY[4]	Acceptable	Marginal	Poor/Replace	Marginal	Poor/Replace	Poor/Replace	1950	61		Poor/Replace
41	PSTC - TRAINING TOWER	Poor/Replace	Acceptable	Acceptable	Acceptable	Good/Retain	Good/Retain	2005	6		Good/Retain
Totals/Averages								**1978**	**33**		

Good/Retain Acceptable Marginal Poor/Replace

Cost Effective Lifespan; Estimated Deferred Maintenance and Renovation Costs; Recommendations

The chart below illustrates the cost-effective lifespan of each facility evaluated; associated building gross square footage impacts on the City's facility inventory; and provide estimates of the deferred maintenance capital dollars that would be required to retain each facility during the timeframes shown. The time bar segments highlighted in red indicate when a facility has, or is expected to exceed its cost-effective lifespan. All cells that show negative dollar figures reflect the estimated deferred maintenance cost savings that the City could realize if it disposed of those facilities, or if the City was unable to, indicate when a comprehensive renovation would be required.

As shown, exclusive of factors other than physical condition, six fire stations have already exceeded their cost-effective lifespan and we estimate that an additional nine stations will exceed theirs over the long-term time horizon of this facilities master plan. Therefore the City should eventually replace 15 fire facilities. Further, if the City chose to implement our Team's recommendations regarding disposing of 15 facilities, the cost of retaining the remaining 12 facilities would total $5,208,152 and would result in a net reduction of $12,632,586 in retention costs. Stated alternatively, the net plan implementation cost, exclusive of that required to develop new facilities (as addressed in Section 6) would be ($7,424,434). Conceptually, the City could redirect this yet-to-be realized savings towards the cost of developing new replacement facilities that would be programmed to meet current and future needs (as will be identified in subsequent phases of this master plan). Otherwise, it would incur a total of $17,840,739 to retain all of its existing fire facilities.

Fire Facilities Lifespan and Retention Cost Estimates

FACILITIES IDENTIFICATION	BUILDING OCCUPANCY TIMEFRAMES				BUILDING GROSS SQUARE FOOTAGE					PLAN IMPLEMENTATION CAPITAL COST IMPACTS				
ID Number and Name	2011-15	2016-2020	2021-2025	2026-30	EXISTING	2011-15	2016-2020	2021-2025	2026-35	2011-15	2016-2020	2021-2025	2026 -35	TOTAL
EXISTING FACILITIES														
15 FIRE STATION # 1					48,310	48,310	48,310	48,310	48,310	$ 1,285,743	$ -	$ -	$ 202,479	$ 1,488,222
16 FIRE STATION # 3					8,950	8,950	8,950	8,950	8,950	$ -	$ -	$ -	$ 378,243	$ 378,243
17 FIRE STATION # 5					7,552	7,552	7,552	7,552	7,552	$ 535,712	$ -	$ -	$ -	$ 535,712
18 FIRE STATION # 21					9,266	-	-	-	-	$ (1,045,209)	$ -	$ -	$ -	$ (1,045,209)
19 FIRE STATION # 22					5,396	5,396	5,396	5,396	5,396	$ -	$ -	$ 56,540	$ 252,168	$ 308,708
20 FIRE STATION # 23					5,913	5,913	5,913	5,913	-	$ 76,414	$ 128,045	$ -	$ (526,553)	$ (322,095)
21 FIRE STATION # 24					6,667	6,667	-	-	-	$ -	$ (689,526)	$ -	$ -	$ (689,526)
22 FIRE STATION # 30					6,665	-	-	-	-	$ (769,815)	$ -	$ -	$ -	$ (769,815)
23 FIRE STATION # 31					8,839	-	-	-	-	$ (997,043)	$ -	$ -	$ -	$ (997,043)
24 FIRE STATION # 33					7,125	7,125	-	-	-	$ -	$ (827,703)	$ -	$ -	$ (827,703)
25 FIRE STATION # 34					8,198	8,198	-	-	-	$ -	$ (1,004,738)	$ -	$ -	$ (1,004,738)
26 FIRE STATION # 41					7,269	-	-	-	-	$ (839,947)	$ -	$ -	$ -	$ (839,947)
27 FIRE STATION # 42					6,188	6,188	6,188	-	-	$ 151,290	$ -	$ (698,009)	$ -	$ (546,719)
28 FIRE STATION # 43					7,427	7,427	-	-	-	$ -	$ (887,769)	$ -	$ -	$ (887,769)
29 FIRE STATION # 44					10,488	10,488	10,488	-	-	$ 139,111	$ -	$ (1,183,051)	$ -	$ (1,043,940)
30 FIRE STATION # 45					13,373	13,373	13,373	13,373	13,373	$ -	$ 25,000	$ 140,124	$ -	$ 165,124
31 FIRE STATION # 51					9,106	-	-	-	-	$ (80,887)	$ (1,027,161)	$ -	$ -	$ (1,108,049)
32 FIRE STATION # 52					5,545	5,545	5,545	5,545	5,545	$ 312,964	$ 10,652	$ 52,291	$ -	$ 375,907
33 FIRE STATION # 53					8,102	-	-	-	-	$ (913,910)	$ -	$ -	$ -	$ (913,910)
34 FIRE STATION # 56					4,464	4,464	4,464	4,464	4,464	$ 61,208	$ -	$ -	$ 528,734	$ 589,942
35 FIRE STATION # 60					7,203	7,203	7,203	-	-	$ 107,600	$ -	$ (728,977)	$ -	$ (621,377)
36 FIRE STATION # 61					7,203	7,203	7,203	7,203	7,203	$ 264,007	$ -	$ -	$ -	$ 264,007
37 FIRE STATION # 63					7,928	7,928	7,928	7,928	7,928	$ 83,071	$ -	$ -	$ -	$ 83,071
38 FIRE STATION # 65 (Multi-Agency Facility)					11,795	11,795	11,795	11,795	11,795	$ 23,070	$ -	$ -	$ 187,032	$ 210,102
39 FIRE STATION 77					9,086	9,086	9,086	9,086	9,086	$ -	$ -	$ 22,214	$ 133,286	$ 155,500
40 FIRE EMS TRAINING CENTER DEWEY					3,655	-	-	-	-	$ (412,286)	$ -	$ -	$ -	$ (412,286)
41 PSTC - TRAINING TOWER					9,919	9,919	9,919	9,919	9,919	$ 51,154	$ -	$ -	$ -	$ 51,154
Subtotals - Retained and Disposed of Facilities														
Retained Facilities: GSF and Deferred Maintenance Expenditures - By Time Period					251,632	198,730	169,313	145,434	139,521	$ 3,091,345	$ 163,697	$ 271,169	$ 1,681,942	$ 5,208,152
Facilities to Be Disposed of: GSF and Deferred Maintenance Expenditures - By Time Period						(52,902)	(29,417)	(23,879)	(5,913)	$ (5,059,097)	$ (4,436,898)	$ (2,610,038)	$ (526,553)	$ (12,632,586)
Cumulative Total GSF Disposed of and Net Implementation Cost By Time Period						(52,902)	(82,319)	(106,198)	(112,111)	$ (1,967,752)	$ (4,273,202)	$ (2,338,869)	$ 1,155,389	$ (7,424,434)

LIBRARY FACILITIES EVALUATIONS

Introduction

As shown on in the map below, the Omaha Library system is comprised of the Downtown Library (W. Dale Clark) and 11 branch libraries distributed throughout the more developed portions of the City. While these facilities vary greatly in size and age, all are suitability located to serve the community and with one exception (the Bess Branch) can be conveniently access by public transportation.

The Omaha Public Library previously contracted with part of this Consultant Team (BCDM Architects) to develop a Library Facilities Master Plan, which was completed in 2010. Where appropriate, we have drawn from those findings, but have substantially added to them, especially relative to: a) the functional and physical condition evaluation of each facility; b) determination of each facility's cost-effective lifespan; and, c) the associated capital cost of maintaining those facilities that our Team recommends the City should retain.

The Bottom Line

- Two of the eleven libraries have, or will exceed their cost-effective lifespan within this plan's long-term timeframe and should be replaced. Additionally, three others (W. Dale Clark, Swanson, and Washington would be replaced for other reasons, which are addressed in Section 4.
- Our Team rated four libraries as "good," six as "adequate," one as "marginal," and one as "poor."
- If the City chose to implement this master plan, which would result in disposing of five libraries, the total cost of retaining the remaining seven facilities would be $5,311,071. This would result in a net reduction of $5,083,211 in facilities retention costs, which could potentially be redirected towards the cost of developing new replacement facilities, that are programmed to meet current and future needs, as will be identified in subsequent phases of this master plan.
- If the City opted to retain all facilities, and carry out appropriate levels of routine maintenance, the total capital-related cost of retaining these facilities would be $10,394,282 over the next 20 years.
- The most common facility deficiencies observed were lack of adequate parking and need for improved/additional seating areas within adult, teen, and children's sections of certain branches.

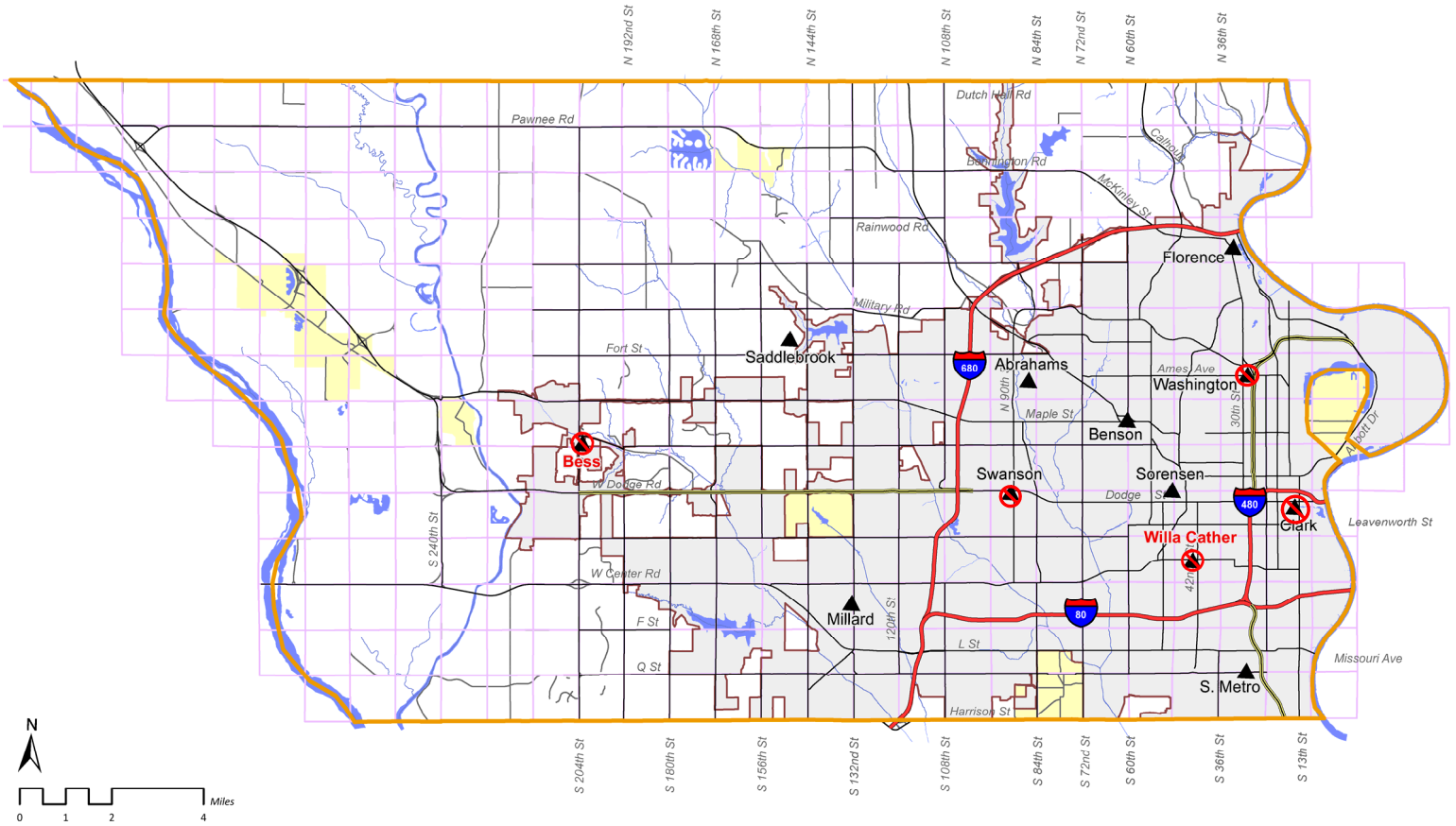
Facilities Inventory Overview

As shown in the exhibit below the City operates twelve library facilities.

- Combined, these libraries contain 301,579 building gross square feet, situated on 24.8 acres, and provide 614 parking spaces.[3] [Note, the acreage and parking figures exclude those sites which are shared with community centers. Acreage and parking capacity are documented under those facilities, so they are not double counted within the overall citywide facilities master plan database.]
- All facilities are City-owned, and nine function as stand-alone facilities.
- Two Libraries co-located with community centers: A.V. Sorenson and Florence, while Saddlebrook is co-located with a public elementary school and community center in a single building complex.
- One library, South Metro, is co-located with Metro Community College.
- Only one library is located adjacent to a city park site: Florence.

[3] Many of these spaces are non-dedicated and shared on with park sites, libraries, and or schools.

Existing Facilities and Recommended Disposition



CITY OF OMAHA - Facilities Master Plan

LIBRARIES

Existing and Recommended Long-Term Disposition

▲ Facility Location

⃠ Dispose

Street

Section

Water

City of Omaha

Other Town

- The branch libraries differ significantly in size, ranging from 6,495 GSF (A.V. Sorenson) to 31,360 GSF (Millard).
- In all, these facilities house 177 permanent staff. Additionally, a significant number of part-time, temporary, contract, and/or volunteers provide services within the facilities.
- The average age of all libraries is 32 years. Only four are less than 30 years old. Despite their age, all of these facilities have been adequately maintained, and with the exception of Willa Clark are holding up well.

Library Facilities Inventory

FACILITIES IDENTIFICATION			FACILITIES CAPACITY AND OCCUPANCY				
			SITE		BUILDINGS		
ID No.	Facility Name	Address	Site Acreage[1]	Parking Spaces[2]	Building GSF	Permanent Staff	Average GSF/Staff
42	A.V.SORENSEN COMMUNITY CENTER / LIBRARY	4808 CASS STREET	Ref. #1		6,495	6	1,083
43	ABRAHAMS LIBRARY	511 NORTH 90 STREET	3.5	92	20,450	12	1,704
44	BENSON LIBRARY	2918 NORTH 60 STREET	0.9	40	20,300	9	2,256
45	BESS LIBRARY	2100 READING PLAZA	7.1	80	7,893	6	1,316
46	FLORENCE COMMUNITY CENTER / LIBRARY	2920 BONDESSON STREET	Ref. #8		7,412	4	1,853
47	MILLARD LIBRARY	13214 WESTWOOD LANE	3.1	133	31,360	18	1,742
48	SADDLEBROOK	14850 SADDLEBROOK	Ref. #13		10,482	15	699
49	SOUTH METRO	2808 Q STREET	3.23	83	21,050	15	1,403
50	SWANSON LIBRARY	9101 WEST DODGE ROAD	2.4	65	25,495	12	2,125
51	W DALE CLARK LIBRARY	215 SOUTH 15 STREET	1.7	36	122,490	62	1,976
52	WASHINGTON LIBRARY	2868 AMES AVE	2.3	63	16,675	8	2,084
53	WILLA CATHER LIBRARY	1905 SOUTH 44 STREET	0.6	22	11,477	10	1,148
Totals/Averages			**24.8**	**614**	**301,579**	**177**	**1,704**

Facility Evaluation Ratings

Of the 12 libraries, our Team rated four as "good," six as "adequate," one as "marginal," and one as "poor." Narratives that further explain our findings are provided in the paragraphs below are provided in the separately bound document: *Omaha Facilities Master Plan: Interim Report No.1; Initial Facilities Evaluations*; February 9, 2011; BCDM *Architects with DSA, Inc.*

Library Facilities Evaluation Summary

FACILITIES IDENTIFICATION		FACILITIES EVALUATION SUMMARY									
		SITE		BUILDINGS							Overall
ID No.	Facility Name	Parking	Overall Rating	Capacity	Building Layout	Function-ality	Physical Condition	Year Const.	Age	Last Major Renov./Exp.	Facilities Rating
42	A.V.SORENSEN COMMUNITY CENTER / LIBRARY							1976	35	1985	
43	ABRAHAMS LIBRARY							1988	23	1986	
44	BENSON LIBRARY							1946	65	1998	
45	BESS LIBRARY							1996	15	1996	
46	FLORENCE COMMUNITY CENTER / LIBRARY							1976	35	2011	
47	MILLARD LIBRARY							1981	30	1999	
48	SADDLEBROOK							2009	2		
49	SOUTH METRO							2008	3		
50	SWANSON LIBRARY							1966	45	2010	
51	W DALE CLARK LIBRARY							1976	35	1995	
52	WASHINGTON LIBRARY							1972	39	2006	
53	WILLA CATHER LIBRARY							1956	55		
Totals/Averages								**1979**	**32**		

Good/Retain Acceptable Marginal Poor/Replace

Cost Effective Lifespan; Estimated Deferred Maintenance and Renovation Costs; Recommendations

The chart below illustrates the cost-effective lifespan of each facility evaluated; associated building gross square footage impacts on the City's facility inventory; and provide estimates of the deferred maintenance capital dollars that would be required to retain each facility during the timeframes shown. The time bar segments highlighted in red indicate when a facility has, or is expected to exceed its cost-effective lifespan. All cells that show negative dollar figures reflect the estimated deferred maintenance cost savings that the City could realize if it disposed of those facilities, or if the City was unable to, indicate when a comprehensive renovation would be required.

As can be seen, if the City chose to implement our Team's recommendations to dispose of five libraries, the cost of retaining the remaining seven would total $5,311,071 which would result in a net reduction of $5,083,211 in retention costs. Stated alternatively, the net plan implementation cost, exclusive of that required to develop new (facilities as addressed in Section 6) would be $277,860. Conceptually, the City could redirect this yet-to-be realized savings towards the cost of developing new replacement facilities that would be programmed to meet current and future needs (as will be identified in subsequent phases of this master plan). Otherwise, the City would incur a total cost of $10,394,282 to retain all of its existing libraries.

Library Facilities Lifespan and Retention Cost Estimates

FACILITIES IDENTIFICATION	BUILDING OCCUPANCY TIMEFRAMES				BUILDING GROSS SQUARE FOOTAGE					PLAN IMPLEMENTATION CAPITAL COST IMPACTS				
ID Number and Name	2011-15	2016-2020	2021-2025	2026-30	EXISTING	2011-15	2016-2020	2021-2025	2026-35	2011-15	2016-2020	2021-2025	2026 -35	TOTAL
EXISTING FACILITIES														
42 A.V.SORENSEN COMMUNITY CENTER / LIBRARY					6,495	6,495	6,495	6,495	6,495	$ -	$ 278,774	$ -	$ -	$ 278,774
43 ABRAHAMS LIBRARY					20,450	20,450	20,450	20,450	20,450	$ -	$ -	$ -	$ 192,300	$ 192,300
44 BENSON LIBRARY					20,300	20,300	20,300	20,300	20,300	$ 26,512	$ -	$ -	$ 662,522	$ 689,034
45 BESS LIBRARY					7,893	7,893	7,893	7,893	-	$ -	$ -	$ -	$ (714,393)	$ (714,393)
46 FLORENCE COMMUNITY CENTER / LIBRARY					7,412	7,412	7,412	7,412	7,412	$ -	$ -	$ -	$ 69,698	$ 69,698
47 MILLARD LIBRARY					31,360	31,360	31,360	31,360	31,360	$ 92,193	$ -	$ 208,109	$ 381,673	$ 681,975
48 SADDLEBROOK					10,482	10,482	10,482	10,482	10,482	$ -	$ -	$ -	$ 266,693	$ 266,693
49 SOUTH METRO					21,050	21,050	21,050	21,050	21,050	$ -	$ -	$ -	$ 535,575	$ 535,575
50 SWANSON LIBRARY					25,495	25,495	25,495	-	-	$ 1,377,731	$ -	$ -	$ -	$ 1,377,731
51 W DALE CLARK LIBRARY					122,490	122,490	122,490	-	-	$ 1,219,292	$ -	$ -	$ (2,677,565)	$ (1,458,273)
52 WASHINGTON LIBRARY					16,675	16,675	16,675	-	-	$ -	$ -	$ -	$ (313,604)	$ (313,604)
53 WILLA CATHER LIBRARY					11,477	-	-	-	-	$ (1,377,649)	$ -	$ -	$ -	$ (1,377,649)
Subtotals - Retained and Disposed of Facilities														
Retained Facilities: GSF and Deferred Maintenance Expenditures - By Time Period					301,579	290,102	290,102	125,442	117,549	$ 2,715,727	$ 278,774	$ 208,109	$ 2,108,461	$ 5,311,071
Facilities to Be Disposed of: GSF and Deferred Maintenance Expenditures - By Time Period						(11,477)	-	(164,660)	(7,893)	$ (1,377,649)	$ -	$ -	$ (3,705,562)	$ (5,083,211)
Cumulative Total GSF Disposed of and Net Implementation Cost By Time Period						(11,477)	(11,477)	(176,137)	(184,030)	$ 1,338,078	$ 278,774	$ 208,109	$ (1,597,101)	$ 227,860

JOINT PUBLIC SAFETY FACILITIES EVALUATIONS

Introduction

The Public Safety Training facility was developed as a multi-agency facility that houses an Army Readiness Center and the primary in-service academic and skills training facilities for the Omaha Fire and Police Departments. The complex was developed with the long-range vision of becoming a regional training facility by offering unique skills training programs with the specialized training props deliver them. This facility has, and continues to be developed in phases, as funding permits and service demand dictates.

The Bottom Line

- Our Team estimates that this facility has cost-effective lifespan that is well in excess of this plan's long-term timeframe and should serve the City well for years to come.
- II will cost the City **$1,168,118** in deferred maintenance to retain this facility over the long-term.
- The City should continue with its phased development plan for the facility, which includes but is not limited to: enhanced driver training facilities, a new canine facility, and a new helicopter facility.
- This facility is experiencing high demand and is already having to deal with a shortage of parking and academic classroom space. Although not itemized in this plan, the City should recognize this as a future need, that could be accommodated onsite.
- Full locker and shower facilities were eliminated from the project due to budget constraints. Superior locker/shower facilities are an integral part of successful *regional* training facilities, and the City should consider developing them at some point in the future.
- If regional status is truly a goal, the aforementioned deficiencies should be addressed and plans should be generated to develop additional specialized skills training facilities and props.

Facilities Inventory Overview

The Center is situated on 116 acres providing 177 designated paved parking spaces. The main two-level complex (exclusive of the Army Readiness Center) is comprised of 71,479 gross square feet and houses 12 permanent staff. In addition, visiting instructors are often temporarily housed in the facility. Note, building square footage totals exclude the Fire Department Training Tower and Burn Complex, which are documented under Fire Facilities.

Multi-Agencies Facilities Inventory

FACILITIES IDENTIFICATION			FACILITIES CAPACITY AND OCCUPANCY				
			SITE		BUILDINGS		
ID No.	Facility Name	Address	Site Acreage[1]	Parking Spaces[2]	Building GSF	Permanent Staff	Average GSF/Staff
54	PUBLIC SAFETY TRAINING CNTR - MAIN COMPLEX	11650 RAINWOOD ROAD	116.5	177	71,479	12	5,957

Facility Specific Evaluation Ratings

Our Team rated this as "good" overall, due to its physical condition, functionality, suitability of site location, and capacity for expansion.

Public Safety Training Center Facility Evaluation Summary

FACILITIES IDENTIFICATION		FACILITIES EVALUATION SUMMARY									
		SITE		BUILDINGS							Overall
ID No.	Facility Name	Parking	Overall Rating	Capacity	Building Layout	Function-ality	Physical Condition	Year Const.	Age	Last Major Renov./Exp.	Facilities Rating
54	PUBLIC SAFETY TRAINING CNTR - MAIN COMPLEX							2008	3		

Good/Retain Acceptable Marginal Poor/Replace

Despite the overall good rating, staff reports that volume of academic training curricula and student demand has exceeded the number of classrooms that exist. There are no showers for staff or trainees, except in the National Guard portion of the facility. The formal locker areas for staff are considerably undersized and there are only unisex changing rooms for staff. All other lockers are located in the main circulation corridor of the building. We recommend developing comprehensive locker and shower facilities as funding permits, especially for Fire Department personnel who are involved with skills training in bunker gear. Note however, that future enhancements of this facility and the site at large will be addressed Sections 5 and 6 of this master plan.

Cost Effective Lifespan; Estimated Deferred Maintenance and Renovation Costs; Recommendations

The chart below illustrates the cost-effective lifespan of each facility evaluated; associated building gross square footage impacts on the City's facility inventory; and provide estimates of the deferred maintenance capital dollars that would be required to retain each facility during the timeframes shown. The time bar segments highlighted in red indicate when a facility has, or is expected to exceed its cost-effective lifespan. All cells that show negative dollar figures reflect the estimated deferred maintenance cost savings that the City could realize if it disposed of those facilities, or if the City was unable to, indicate when a comprehensive renovation would be required.

As shown, the below documents that our Team believes the cost-effective lifespan of this facility will well exceed the time horizon of this plan and that the cost of retaining this facility will total $1,168,118 over 20 to 25 years. These deferred maintenance and renovation cost estimates are based on: correcting HVAC cooling issues and indoor Firing Range ventilation issues. The long-term year 2027-31 costs assume the renovation of floor and wall finishes due to normal wear and tear and because the HVAC mechanical system will be near the end of its lifespan.

Public Safety Training Center Lifespan and Retention Cost Estimates

FACILITIES IDENTIFICATION		ESTIMATED COST-EFFECTIVE LIFESPAN (falls within the following timeframes and based on physical condition only)					ESTIMATED DEFERRED MAINTENANCE AND RENOVATION CAPITAL COSTS (Rough Order of Magnitude)				
ID No.	Facility Name	Exceeded	2011-15	2016-20	2021-25	2026-30	2011-15	2016-2020	2021-2025	2026-30	TOTAL
54	PUBLIC SAFETY TRAINING CNTR - MAIN COMPLEX						$ 172,345	$ -	$ -	$ 995,773	$ 1,168,118
										Estimated Cost of Retaining Select Recommended Facilities	**$ 1,168,118**

PARKS MAINTENANCE FACILITIES EVALUATIONS

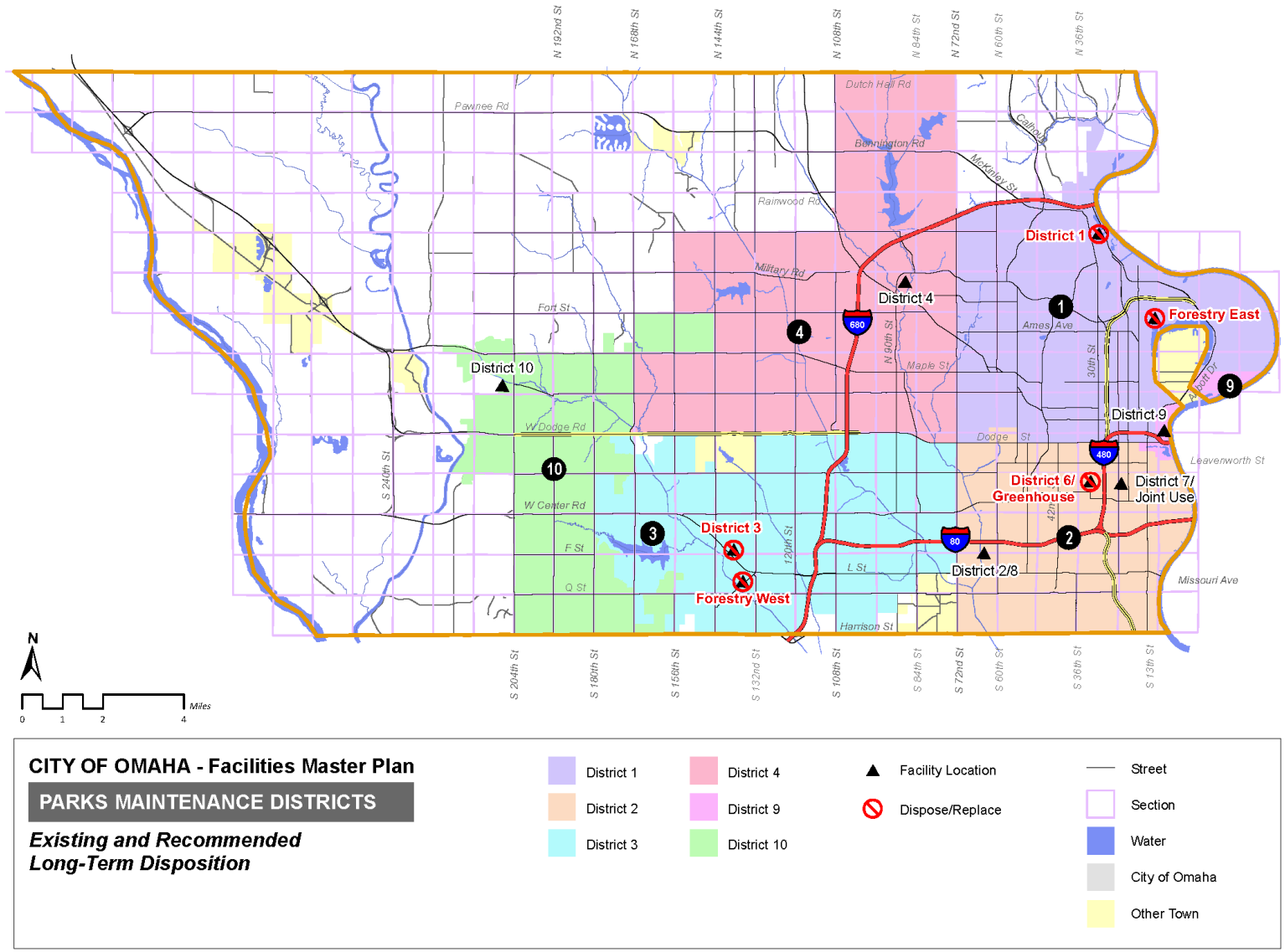
Introduction

The Parks Maintenance Division operates out of 12 facilities as shown in the map below. These facilities vary greatly in age and were developed and/or acquired on an incremental basis. Consequently, they vary significantly in size, configuration, functional areas, construction quality, energy efficiency, and other factors. Some of the facilities are converted buildings that were originally designed for other purposes. Therefore, they are not as functional as they otherwise could be. Although the following subjects will be addressed in subsequent sections of this report, the reader should be cognizant that due to a planned increase in the number of parks and park acreage served, particularly in the southwest and northwest, the locations of some facilities will continue to be less and less conducive to efficient operations.

The Bottom Line

- Our Team estimates that five of the twelve Parks Maintenance buildings have already exceeded their cost-effective lifespan, and two more will do so within this plan's long-term timeframe.
- Of these twelve facilities, our Team rated four as "good" (the South Building on the District 2 site, plus Districts 4 and 9), two as "adequate" (the District 2 Central Building and District 7), two as "marginal" (Districts 1 and Forestry West), and four as "poor" (District 2 – North Building, District 3, District 6, and Forestry East/District 5)
- If the City opted to retain all facilities, renovate them as necessary, and carry out appropriate levels of routine maintenance, the total capital-related cost of retaining these facilities would be $5,002,919 over the next 20 years.
- If the City chose to implement our Team's recommendations regarding disposing of seven buildings, as identified below, the total capital-related cost of retaining the remaining five would be $2,042,522. This would result in a net reduction of $2,960,396 in facilities retention costs, which could potentially be redirected towards the cost of developing new replacement facilities, that are programmed to meet current and future needs, as will be identified in subsequent phases of this master plan
- The most common facility deficiencies observed during our tours were:
 - Inadequate Storage Systems: Poor interior parts, equipment, materials, and supply storage systems are commonplace in nearly all facilities. These inadequate systems result in: a) space utilization inefficiencies; b) compromised property control of equipment, parts, and supplies, c) safety hazards; and, d) poor housekeeping. Combined, these issues negatively impact employee morale and their sense of ownership and responsibility in maintaining their facilities.
 - Makeshift Mezzanines: Nearly all facilities had makeshift mezzanines, which do not meet modern standards for safety and accessibility.
 - Vehicle and Equipment Fluids and Lubricant Storage: Nearly all facilities lack modern storage and dispensing systems, as well as recovery and storage of spent fluids and hazardous materials.
 - Staff Support Areas: Most facilities lack adequate: a) staff locker, shower, and restroom facilities; and, b) break facilities, including kitchenettes/kitchens.
 - Office Areas: Many office areas lacked the sufficient privacy, reduced noise levels, contemporary furniture, and equipment that are conducive to employee productivity and morale.

Existing Parks Maintenance Facilities and Recommended Disposition



- Wash Bays: Nearly all facilities lack suitable/isolated wash bays.
- ADA Compliance: Nearly all facilities have ADA compliance Issues.
- Energy Efficiency: With the exception of District 4 and 9, the facilities in general are not very energy efficient.
- Lack of Adequate Separation of Staff and City Vehicle Parking, which poses a risk management issue.

- The District 4 Maintenance Building (part of the NW Joint Use Facility), is a well-designed and constructed building that should serve as the foundation for developing a prototypical facility model for the development of future Parks Maintenance Facilities.

Facilities Inventory Overview

- Combined, the 12 Parks Maintenance Buildings total 109,688 building gross square feet.
- These structures are situated on 10 sites, that total 17.8 acres and include 56 designated parking spaces.[4] These figures exclude District Facilities 4, 7, and 10, that share common sites with Public Works. These are documented under the Public Works facilities (so that they are not double counted within the overall citywide facilities master plan database).
- Five facilities (Districts 1, 3, and 9, as well as Forestry East/District 5, and Forestry-West, function solely as stand-alone facilities.
- Only two facilities are located on, or immediately adjacent to city Parks (Districts 2 and 6).
- All Parks Maintenance facilities are City-owned.
- In all, these facilities house 113 permanent staff. However, these facilities house over 100 temporary seasonal staff during the summer months.
- The combined average age of these facilities is 40 years. However, this figure is skewed because three facilities are over 70 years old. Six facilities range between 20-30 years in age.

FACILITIES IDENTIFICATION			FACILITIES CAPACITY AND OCCUPANCY				
			SITE		BUILDINGS		
ID No.	Facility Name	Address	Site Acreage[1]	Parking Spaces[2]	Building GSF	Permanent Staff	Average GSF/Staff
55	DIST. 1 MAINTENANCE BUILDING[3,5]	2801 REYNOLDS ST	1.54	10	5,353	9	595
56	DIST's. 2 & 8 MAINTENANCE (North Building (A))[3,5]	6260 BUCKINGHAM	3.7	10	5,096	-	-
57	DIST's. 2 & 8 MAINTENANCE (Central Building (B))[3,5]	6260 BUCKINGHAM	Ref. #56	-	3,190	11	290
58	DIST's. 2 & 8 MAINTENANCE (South Building (C))[3,5]	6260 BUCKINGHAM	Ref. #56	-	8,444	20	422
59	DIST. 3 MAINTENANCE BUILDING[3,5]	4110 S 140TH ST	1.3	15	5,253	9	584
60	FORESTRY - WEST (Old Maintenance Bldg.)[3,5]	4865 SO. 135TH STREET	0.4	8	8,400	-	-
61	DIST. 4 MAINTENANCE BUILDING	8788 VERNON AVE	Ref. #82	-	10,244	11	931
62	DIST 7 MAINT. & PW JOINT-USE FACILITY[5]	1523 SOUTH 24 STREET	Ref. #78	-	46,565	30	1,552
63	DISTRICT 6 MAINTENANCE[3,4,5]	1500 S. 32ND AVE.	1.0	11	4,389	6	732
64	DISTRICT #9 MAINTENANCE BUILDING	515 RIVERFRONT DRIVE	1.4	2	2,028	6	338
65	PARK DISTRICT 5 AND FORESTRY - EAST[3,5]	1108 GRAND AVE.	8.1	-	6,706	6	1,118
66	PARK DISTRICT #10 MAINTENANCE BUILDING[3,5]	20567 PARK RD	Ref. #80	-	4,020	5	804
Totals/Averages			**17.5**	**56**	**109,688**	**113**	**971**

[4] Many of these spaces are non-dedicated and shared on with park sites, libraries, and or schools.

Facility Evaluation Ratings

Of the twelve buildings, our Team rated four as "good" (the South Building on the District 2 site, plus Districts 4 and 9); two as "adequate" (District 2 Central Building and District 7); two as "marginal" (Districts 1 and Forestry West); and four as "poor" (District 2 – North Building, District 3, District 6, and Forestry East/District 5).

Parks Maintenance Facilities Evaluation Summary

FACILITIES IDENTIFICATION		FACILITIES EVALUATION SUMMARY									
		SITE		BUILDINGS							Overall
ID No.	Facility Name	Parking	Overall Rating	Capacity	Building Layout	Function-ality	Physical Condition	Year Const.	Age	Last Major Renov./Exp.	Facilities Rating
55	DIST. 1 MAINTENANCE BUILDING[3,5]							1950	61		
56	DIST's. 2 & 8 MAINTENANCE (North Building (A))[3,5]							1970	41		
57	DIST's. 2 & 8 MAINTENANCE (Central Building (B))[3,5]							1990	21		
58	DIST's. 2 & 8 MAINTENANCE (South Building (C))[3,5]							1990	21		
59	DIST. 3 MAINTENANCE BUILDING[3,5]							1990	21		
60	FORESTRY - WEST (Old Maintenance Bldg.)[3,5]							1985	26		
61	DIST. 4 MAINTENANCE BUILDING							1990	21		
62	DIST 7 MAINT. & PW JOINT-USE FACILITY[5]							1925	86	2004	
63	DISTRICT 6 MAINTENANCE[3,4,5]							1930	81		
64	DISTRICT #9 MAINTENANCE BUILDING							2006	5		
65	PARK DISTRICT 5 AND FORESTRY - EAST[3,5]							1940	71		
66	PARK DISTRICT #10 MAINTENANCE BUILDING[3,5]							1985	26		
Totals/Averages								**1973**	**40**		

Good/Retain Acceptable Marginal Poor/Replace

Cost Effective Lifespan; Estimated Deferred Maintenance and Renovation Costs; Recommendations

The chart below illustrates the cost-effective lifespan of each facility evaluated; associated building gross square footage impacts on the City's facility inventory; and provide estimates of the deferred maintenance capital dollars that would be required to retain each facility during the timeframes shown. The time bar segments highlighted in red indicate when a facility has, or is expected to exceed its cost-effective lifespan. All cells that show negative dollar figures reflect the estimated deferred maintenance cost savings that the City could realize if it disposed of those facilities, or if the City was unable to, indicate when a comprehensive renovation would be required.

As can be seen, if the City chose to implement our Team's recommendations regarding disposing of seven buildings, the cost of retaining the remaining five would total $2,042,522 and would result in a net reduction of $2,960,396 in retention costs. Stated alternatively, the net plan implementation cost, exclusive of that required developing new facilities (as addressed in Section 6) would be a negative $917,874. Conceptually, the City could redirect this yet-to-be realized savings towards the cost of developing new replacement facilities that would be programmed to meet current and future needs (as will be identified in subsequent phases of this master plan). Otherwise, it would incur a total of $5,002,919 to retain all of its existing maintenance facilities.

Parks Maintenance Facilities Lifespan and Retention Cost Estimates

FACILITIES IDENTIFICATION	BUILDING OCCUPANCY TIMEFRAMES				BUILDING GROSS SQUARE FOOTAGE					PLAN IMPLEMENTATION CAPITAL COST IMPACTS				
ID Number and Name	2011-15	2016-2020	2021-2025	2026-30	EXISTING	2011-15	2016-2020	2021-2025	2026-35	2011-15	2016-2020	2021-2025	2026-35	TOTAL
EXISTING FACILITIES														
55 DIST. 1 MAINTENANCE BUILDING					5,353	-	-	-	-	$ -	$ (387,545)	$ -	$ -	$ (387,545)
56 DISTRICT 2 MAINTENANCE (North Building)					5,096	-	-	-	-	$ (425,698)	$ -	$ -	$ -	$ (425,698)
57 DISTRICT 2 MAINTENANCE (Central Building)					3,190	3,190	3,190	-	-	$ 19,730	$ -	$ (230,949)	$ -	$ (211,219)
58 DISTRICT 8 MAINTENANCE (South Building)					8,444	8,444	8,444	8,444	8,444	$ 33,621	$ -	$ 138,408	$ -	$ 172,029
59 DIST. 3 MAINTENANCE BUILDING3,5					5,253	-	-	-	-	$ (447,167)	$ -	$ -	$ -	$ (447,167)
60 FORESTRY - WEST (Old Maintenance Building)					8,400	8,400	-	-	-	$ -	$ (701,701)	$ -	$ -	$ (701,701)
61 DIST. 4 MAINTENANCE BUILDING					10,244	10,244	10,244	10,244	10,244	$ 40,788	$ 200,543	$ 81,577	$ -	$ 322,908
62 DIST 7 MAINT. & PW JOINT-USE FACILITY					46,565	46,565	46,565	46,565	46,565	$ 557,486	$ -	$ 677,607	$ -	$ 1,235,093
63 DISTRICT 6 MAINTENANCE					4,389	-	-	-	-	$ (319,585)	$ -	$ -	$ -	$ (319,585)
64 DISTRICT #9 MAINTENANCE BUILDING					2,028	2,028	2,028	2,028	2,028	$ -	$ 19,582	$ -	$ 26,916	$ 46,498
65 PARK DISTRICT 5 AND FORESTRY - EAST					6,706	-	-	-	-	$ (447,752)	$ -	$ -	$ -	$ (447,752)
66 PARK DISTRICT #10 MAINTENANCE BUILDING					4,020	4,020	4,020	4,020	4,020	$ 13,072	$ -	$ 233,192	$ -	$ 246,264
Subtotals - Retained and Disposed of Facilities														
Retained Facilities: GSF and Deferred Maintenance Expenditures - By Time Period					109,688	82,891	74,491	71,301	71,301	$ 664,698	$ 220,124	$ 1,130,784	$ 26,916	$ 2,042,522
Facilities to Be Disposed of: GSF and Deferred Maintenance Expenditures - By Time Period						(26,797)	(8,400)	(3,190)	-	$ (1,640,202)	$ (1,089,245)	$ (230,949)	$ -	$ (2,960,396)
Cumulative Total GSF Disposed of and Net Implementation Cost By Time Period						(26,797)	(35,197)	(38,387)	(38,387)	$ (975,505)	$ (869,121)	$ 899,836	$ 26,916	$ (917,874)

POLICE FACILITIES EVALUATIONS

Introduction

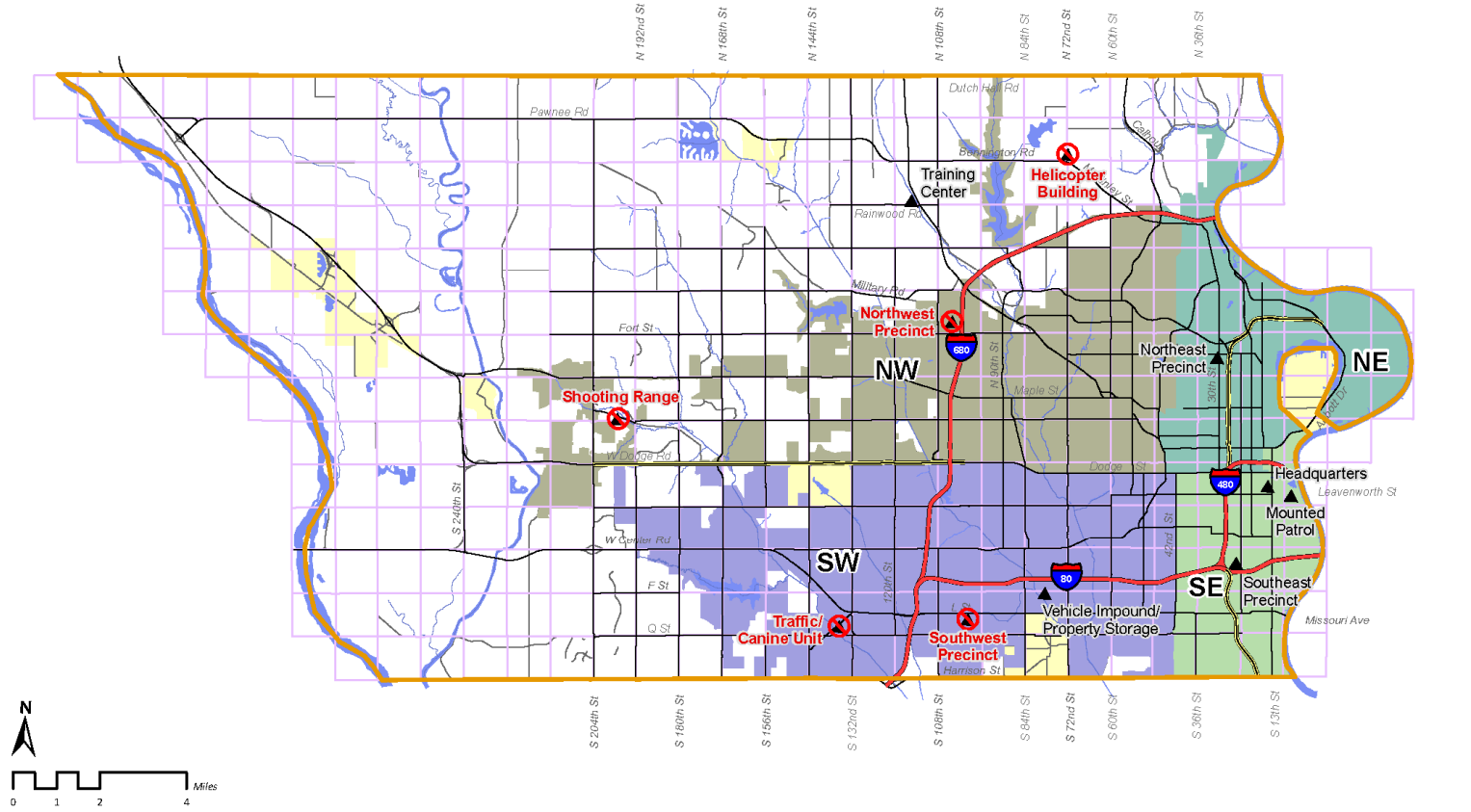
The Police Department occupies eleven facilities as shown on the map below (subsequent page). These facilities include: a) Headquarters, which is located downtown and is where most management, administrative and support functions are; b) four precinct facilities, that serve as the bases for patrol operations; c) four facilities housing specialized operations and activities; and, d) a significant portion of the Public Safety Training Center, which will be addressed in a another section of this report. These facilities vary significantly in terms of function, age, condition, ownership status, and the purpose for which they were originally designed.

The Bottom Line

- Police Headquarters has a significant asbestos problem which could force a closure of the building at any time. Regardless, our Team recommends that the City retain this facility for continued use as Police Headquarters. A number of options for solving Headquarters near and long-term space needs have been developed under a previous study.[5] Defining a specific plan to deal with interim space needs due to the asbestos issue and future forecasted needs will be addressed in later phases of this master plan.
- Two of eleven facilities should be replaced as soon as possible, the Southwest Precinct and the Canine/Traffic/ SWAT facility. Both facilities are: a) located on undersized and unsecure sites; b) are overcrowded; c) poorly configured; d) largely dysfunctional; and, e) lack many of the facilities components that are prevalent in modern law enforcement facilities.
- The Police Department is planning to relocate the Police Helicopter function (from the North Omaha Airport) and the Long-Distance Shooting Range (located at a shared with the Public Works Water Treatment facility to the Public Safety Training Center. Our Consultant Team concurs.
- Of the eleven police facilities, our Consultant Team rated five as "good," two as "adequate," one as "marginal," and two as "poor." Per direction of the City, we did not evaluate the existing Helicopter Hanger.
- If the City chose to implement our Team's recommendations regarding disposing of two facilities, the cost of retaining the remaining eight facilities would be $16,259,002 and would result in a net reduction of $1,760,502 in facilities retention costs. This savings could potentially be redirected towards the cost of developing new replacement facilities, that are programmed to meet current and future needs (as will be identified in subsequent phases of this master plan). Stated alternatively, the net plan implementation cost (exclusive of that required to develop new facilities (as addressed in Section 6) would be $14,499,000. The cost of replacing the facilities that would be disposed of, as well as the cost of developing a new Helicopter and Long-Distance Shooting Range at the Public Safety Training Center will be determined during future phases of this master plan.
- If the City opted to retain all facilities, renovate them as necessary, and carry out appropriate levels of routine maintenance, the total *capital-related* cost of retaining these facilities would total $18,020,004 over the long-term, with Headquarters constituting 83% of the total.

[5] *Headquarters Master Plan;* RDG Architects, September, 2009.

Existing Police Facilities and Recommended Disposition



CITY OF OMAHA - Facilities Master Plan

POLICE PRECINCTS

Existing and Recommended Long-Term Disposition

Retained Facility
Dispose
Street
Section
Water
Other Town

Police Precincts
Northwest
Northeast
Southwest
Southeast

Facilities Inventory Overview

Analysis of the inventory developed by our Team shows that:

- All facilities are owned by the City with the exception of: a) the Southwest Precinct, which is leased from the private sector; b) the Mounted Patrol (of which the land is leased from Con-Agra for $1 per year); and the eastern leg of the Vehicle Impound Lot, which is also leased from the private sector.
- Combined, the ten sites total 38.6 acres and have a total parking capacity of 742 spaces (exclusive of the portion of the Impound Lot, storing confiscated vehicles).
- In all, these facilities contain 198,621 gross square feet and house 818 permanent staff, at an average of 243 gross square feet per person. The combined facilities average 23 years in age.

Police Facilities Inventory

FACILITIES IDENTIFICATION			FACILITIES CAPACITY AND OCCUPANCY				
			SITE		BUILDINGS		
ID No.	Facility Name	Address	Site Acreage[1]	Parking Spaces[2]	Building GSF	Permanent Staff	Average GSF/Staff
67	POLICE HEADQUARTERS	505 SOUTH 15 STREET	1.5	104	114,000	300	380
68	POLICE NORTHEAST PRECINCT	4316 NORTH 30 STREET	3.5	108	12,392	110	113
69	POLICE NORTHWEST PRECINCT	10245 WEISMAN DRIVE	1.6	153	19,437	110	177
70	POLICE SOUTHEAST PRECINCT	2475 DEER PARK BLVD	2.3	129	12,392	110	113
71	POLICE TRAFFIC/ CANINE UNIT	13605 MILLARD AVE	1.0	50	6,845	54	127
72	POLICE SOUTHWEST PRECINCT	9864 M STREET	1.3	92	7,647	110	70
73	POLICE MOUNTED PATROL	601 LEAVENWORTH STREET	1.1	9	15,455	4	3,864
74	POLICE HELICOPTER FACILITY	*Excluded from analysis*				7	-
75	POLICE SHOOTING RANGE - OUTDOOR[3,4]	19615 OLD LINCOLN HWY	15.5	24	506	-	-
76	VEHICLE IMPOUND LOT - IMPOUND BLDG.	7809 F STREET	10.8	73	6,689	11	608
77	VEHICLE IMPOUND LOT - PROP./AUCTION BLDG	7809 F STREET	Ref. #76	Ref #76	3,258	-	-
Totals/Averages			**38.6**	**742**	**198,621**	**816**	**243**

Facilities Evaluation and Ratings

Of the 10 facilities evaluated, five were rated “good,” two “adequate,” one “marginal,” and two as “poor.”

Police Facilities Evaluation Summary

FACILITIES IDENTIFICATION		FACILITIES EVALUATION SUMMARY									
		SITE		BUILDINGS							Overall
ID No.	Facility Name	Parking	Overall Rating	Capacity	Building Layout	Function-ality	Physical Condition	Year Const.	Age	Last Major Renov./Exp.	Facilities Rating
67	POLICE HEADQUARTERS	Poor	Acceptable	Marginal	Poor	Marginal	Acceptable	1968	43	2011	Acceptable
68	POLICE NORTHEAST PRECINCT	Good	Good	Good	Acceptable	Good	Acceptable	1997	14		Good
69	POLICE NORTHWEST PRECINCT	Poor	Poor	Good	Poor	Acceptable	Good	1971	40		Acceptable
70	POLICE SOUTHEAST PRECINCT	Good	Good	Good	Acceptable	Good	Good	1998	13		Good
71	POLICE TRAFFIC/ CANINE UNIT	Poor	Poor	Poor	Acceptable	Poor	Acceptable	1962	49	1996	Poor
72	POLICE SOUTHWEST PRECINCT	Marginal	Marginal	Poor	Good	Poor	Acceptable	1989	22		Poor
73	POLICE MOUNTED PATROL	Marginal	Good	Good	Good	Good	Good	2005	6		Good
74	POLICE HELICOPTER FACILITY	*Excluded from analysis*									
75	POLICE SHOOTING RANGE - OUTDOOR[3,4]	Marginal	Good	Poor	Good	Poor	Acceptable	1990	21		Marginal
76	VEHICLE IMPOUND LOT - IMPOUND BLDG.	Acceptable	Good	Good	Good	Good	Acceptable	2001	10		Good
77	VEHICLE IMPOUND LOT - PROP./AUCTION BLDG	Good	Good	Good	Good	Good	Acceptable	2001	10		Good
Totals/Averages								**1988**	**23**		

Good/Retain Acceptable Marginal Poor/Replace

Cost Effective Lifespan; Estimated Deferred Maintenance and Renovation Costs; Recommendations

The chart below illustrates the cost-effective lifespan of each facility evaluated; associated building gross square footage impacts on the City's facility inventory; and provide estimates of the deferred maintenance capital dollars that would be required to retain each facility during the timeframes shown. The time bar segments highlighted in red indicate when a facility has, or is expected to exceed its cost-effective lifespan. All cells that show negative dollar figures reflect the estimated deferred maintenance cost savings that the City could realize if it disposed of those facilities, or if the City was unable to, indicate when a comprehensive renovation would be required.

As shown, the City should be able to cost-effectively six of its ten police facilities through the long-term time horizon of plan, providing that it diligently performs routine maintenance for them. As stated, previously, the Traffic/Canine Facility and Southwest Precinct should be replaced as soon as possible. If the City chose to implement our Team's recommendations regarding disposing of five buildings (recognize that this total includes the Helicopter Facility which was excluded from this plan, the cost of retaining the remaining six facilities would total $23,272,733 and would result in a net reduction of $1,760,502 in retention costs. Stated alternatively, the net plan implementation cost, exclusive of that required to develop the new facilities (as addressed in Section 6) would be $21,512,231. Conceptually, the City could redirect this yet-to-be realized savings towards the cost of developing new replacement facilities that would be programmed to meet current and future needs (as will be identified in subsequent phases of this master plan). Otherwise, the City would incur a total of $ $25,033,235 to retain all of its existing police facilities.

Police Facilities Lifespan and Retention Cost Estimates

FACILITIES IDENTIFICATION	BUILDING OCCUPANCY TIMEFRAMES				BUILDING GROSS SQUARE FOOTAGE					PLAN IMPLEMENTATION CAPITAL COST IMPACTS				
ID Number and Name	2011-15	2016-2020	2021-2025	2026-30	EXISTING	2011-15	2016-2020	2021-2025	2026-35	2011-15	2016-2020	2021-2025	2026 -35	TOTAL
EXISTING FACILITIES														
67 POLICE HEADQUARTERS					114,000	114,000	114,000	114,000	114,000	$ 21,967,000	$ -	$ -	$ -	$ 21,967,000
68 POLICE NORTHEAST PRECINCT					12,392	12,392	12,392	12,392	12,392	$ -	$ 8,300	$ 277,208	$ -	$ 285,508
69 POLICE NORTHWEST PRECINCT					19,437	19,437	19,437	19,437	-	$ 58,581	$ 130,181	$ 187,461	$ -	$ 376,223
70 POLICE SOUTHEAST PRECINCT					12,392	12,392	12,392	12,392	12,392	$ -	$ -	$ 277,208	$ -	$ 277,208
71 POLICE TRAFFIC/ CANINE UNIT					6,845	-	-	-	-	$ (816,256)	$ -	$ -	$ -	$ (816,256)
72 POLICE SOUTHWEST PRECINCT					7,647	-	-	-	-	$ (179,571)	$ (51,216)	$ (73,752)	$ (629,707)	$ (934,246)
73 POLICE MOUNTED PATROL					15,455	15,455	15,455	15,455	15,455	$ -	$ -	$ 37,523	$ 149,056	$ 186,579
74 POLICE HELICOPTER FACILITY	*Excluded From Study*									$ -	$ -	$ -	$ -	
75 POLICE SHOOTING RANGE - OUTDOOR					506	506	-	-	-	$ -	$ (2,500)	$ (2,500)	$ (5,000)	$ (10,000)
76 VEHICLE IMPOUND LOT - IMPOUND BLDG.					6,689	6,689	6,689	6,689	6,689	$ -	$ -	$ 117,152	$ -	$ 117,152
77 VEHICLE IMPOUND LOT - PROP./AUCTION BLDG					3,258	3,258	3,258	3,258	3,258	$ 9,819	$ -	$ 53,243	$ -	$ 63,062
Subtotals - Retained and Disposed of Facilities														
Retained Facilities: GSF and Deferred Maintenance Expenditures - By Time Period					198,621	184,129	183,623	183,623	164,186	$ 22,035,401	$ 138,481	$ 949,795	$ 149,056	$ 23,272,733
Facilities to Be Disposed of: GSF and Deferred Maintenance Expenditures - By Time Period						(14,492)	(506)	-	(19,437)	$ (995,827)	$ (53,716)	$ (76,252)	$ (634,707)	$ (1,760,502)
Cumulative Total GSF Disposed of and Net Implementation Cost By Time Period						(14,492)	(14,998)	(14,998)	(34,435)	$ 21,039,574	$ 84,764	$ 873,543	$ (485,651)	$ 21,512,231

PUBLIC WORKS FACILITIES EVALUATIONS

Introduction

As shown on the map below, the Public Works Department occupies 15 buildings located on 10 different sites. These facilities vary in the mission they support; some are conceived as regional facilities housing multiple divisions while others were built to house a single function. Therefore, they vary significantly in terms of site acreage, building size and configuration, and functional areas. Despite heavy use, most Public Works occupied facilities are wearing well and are in good condition. However, problem areas certainly exist, as will be addressed below.

The Bottom Line

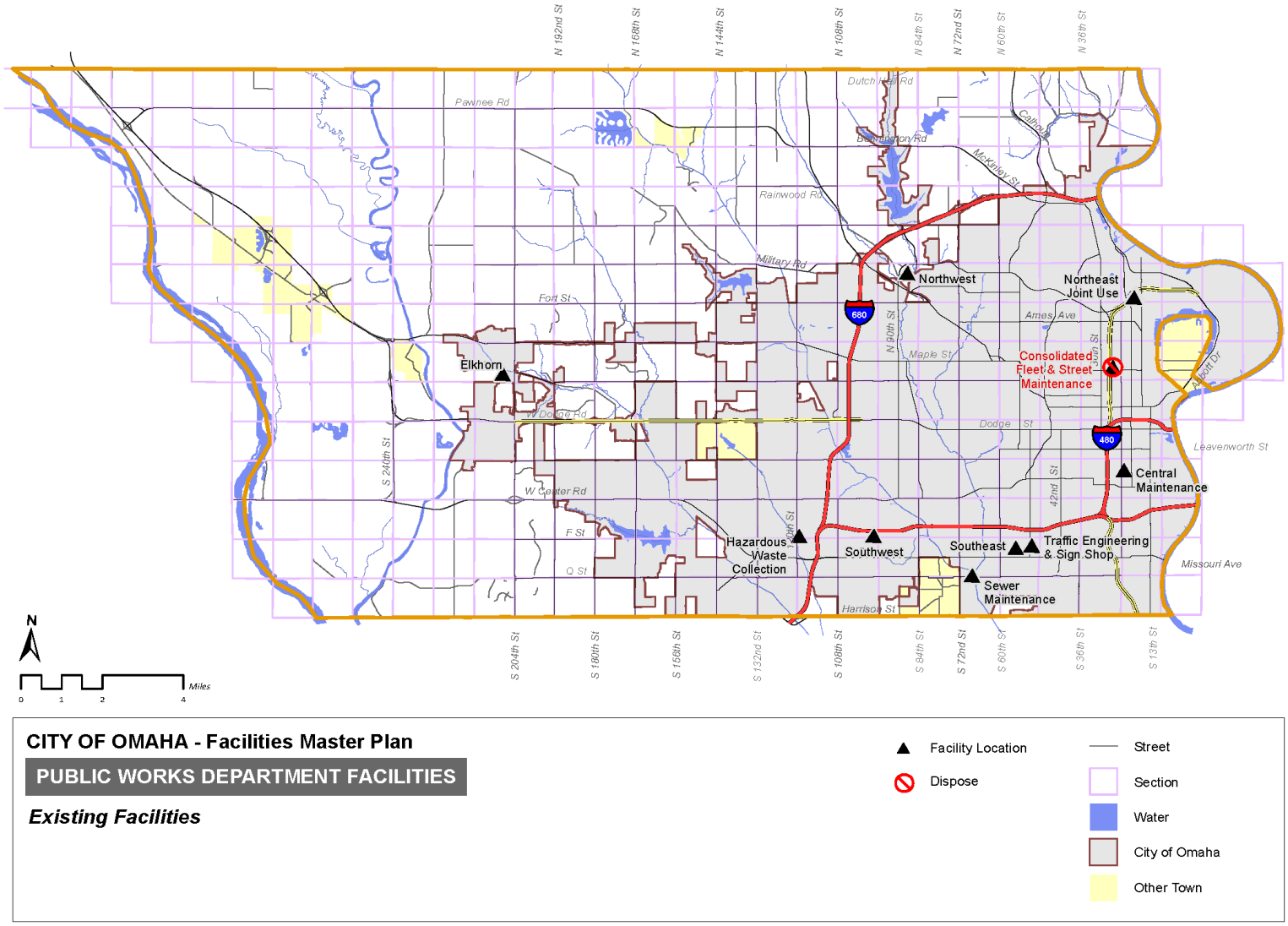
- The City should plan on replacing three Public Works buildings during the timeframe of this master plan, based solely on physical condition and related deferred maintenance and renovation cost. This recommendation is exclusive of any capacity, programming, operational, and locational issues that will be addressed in later phases of this project, and that may impact recommendations on other facilities.
 - The Streets Maintenance Facility at 26th and Lake has already exceeded its cost-effective lifespan.
- It is probable that even with a significant investment in the Vehicle Maintenance Facility, that it will exceed its cost-effective lifespan within 10-15-years.
- Of the 15 facilities evaluated, our Team rated 10 of them as "good," and four as "adequate." Only the Streets Maintenance Building at 26th and Lake was rated as "poor."
- If the City chose to implement our Team's recommendations to dispose of the two facilities identified above, the total cost of retaining the remaining 13 buildings would be $5,097,678. This would result in a net reduction of $8,015,921 in retention costs, which could potentially be redirected towards the cost of developing new replacement facilities, that are programmed to meet current and future needs, as will be identified in subsequent phases of this master plan.
- If the City retained all facilities, renovated them as necessary, and carried out appropriate routine maintenance, the total *capital* cost of retaining these facilities would be $13,113,599 over the next 20 years.
- The most common facility deficiencies observed were: a shortage of heavy vehicle and/or equipment service and storage bays; need for modern heavy vehicle lifts and service bay utility systems, especially automated fluid distribution/dispensing systems and spill cleanup and collection systems. The latter will become an increasing concern if environmental regulations continue to become more stringent.

Facilities Inventory Overview

The Public Works facilities inventory matrix below and other analyses by our team demonstrate that:

- The department operates out of ten sites. Combined, 15 major structures are located 74.6 acres that contain 574 designated parking spaces.
- The 15 buildings total 260,611 gross square feet, house 391 permanent staff, and average 667 gross square feet per person.
- All facilities are owned by the City.

Existing Public Works Facilities and Recommended Disposition



- There are seven sites that house multiple departments/divisions: Central Maintenance/Joint-Use, where Parks central equipment operations and District 7 Maintenance functions are housed; Northeast Joint-Use (under phased development); Northwest Joint-Use (on which Parks Maintenance District 4 is also located); Southeast Joint-Use; Southwest Joint-Use; 26th & Lake, which houses Public Works Streets and Central Fleet Maintenance; and, Elkhorn, which also houses Parks Maintenance District 10 Facilities.
- The combined facilities average 37 years in age.

FACILITIES IDENTIFICATION			FACILITIES CAPACITY AND OCCUPANCY				
			SITE		BUILDINGS		
ID No.	Facility Name	Address	Site Acreage[1]	Parking Spaces[2]	Building GSF	Permanent Staff	Average GSF/Staff
78	CENTRAL MAINT. JOINT USE FACILITY - N. BLDG	1523 SOUTH 24 STREET	8.8	-	13,066	85	154
79	CENTRAL MAINT. JOINT USE FACILITY - S. BLDG[4]	1523 SOUTH 24 STREET	Ref. #78	108	4,480	-	-
80	ELKHORN FACILITY[3]	20567 PARK RD	2.9	5	9,114	13	701
81	HAZARDOUS WASTE COLLECTION FACILITY	4001 SO 120 STREET	5.1	-	6,946	5	1,389
82	NORTHWEST JOINT USE FACILITY	8750 VERNON AVE	10.0	72	21,780	48	454
83	SOUTHEAST JOINT USE FACILITY	5225 DAYTON STREET	7.2	104	12,937	89	145
84	SEWER MAINTENANCE BLDG. (Main)	6880 Q STREET	9.1	60	15,822	33	479
85	SEWER MAINT. CONSTRUCTION BLDG. (West)	6884 Q STREET	Ref. #84	-	12,774	13	983
86	SEWER MAINT. TOOL BLDG. (East)	6876 Q STREET	Ref. #84	-	2,824	-	-
87	SIGN SHOP / TRAFFIC MAINTENANCE	4303 SOUTH 50 STREET	3.5	65	28,441	-	-
88	SOUTHWEST STREET MAINT. CARWASH /GARAGE	4040 SO 96 STREET	10.0	78	7,404	-	-
89	SOUTHWEST STREET MAINT. FACILITY	4040 SO 96 STREET	Ref. #88	-	13,483	37	364
90	NORTHEAST JOINT USE FACILITY	1818 JAYNES STREET	10.9	35	8,961	8	1,120
91	STREET MAINTENANCE 26TH & LAKE	2606 NORTH 26 STREET	7.2	47	33,124	60	552
92	CENTRAL VEHICLE MAINTENANCE FACILITY	2606 NORTH 26 STREET	Ref, #91	-	69,455	-	-
Totals/Averages			**74.6**	**574**	**260,611**	**391**	**667**

Facility Evaluation Ratings

Of the facilities evaluated, our Consultant Team rated 10 as "good," four as "adequate," and one as "poor." Narratives that further explain our findings are provided in the paragraphs below are provided in the separately bound document: *Omaha Facilities Master Plan: Interim Report No.1; Initial Facilities Evaluations*; February 9, 2011; BCDM *Architects with DSA, Inc.*

Public Works Facilities Evaluation Summary

FACILITIES IDENTIFICATION		FACILITIES EVALUATION SUMMARY									
		SITE		BUILDINGS							Overall
ID No.	Facility Name	Parking	Overall Rating	Capacity	Building Layout	Function-ality	Physical Condition	Year Const.	Age	Last Major Renov./Exp.	Facilities Rating
78	CENTRAL MAINT. JOINT USE FACILITY - MAIN BLDG							1925	86	2004	
79	CENTRAL MAINT. JOINT USE FAC. - PLUMB. SHOP[4]							1940	71		
80	ELKHORN FACILITY[3]							1985	26	2008	
81	HAZARDOUS WASTE COLLECTION FACILITY							2005	6		
82	NORTHWEST JOINT USE FACILITY							1987	24		
83	SOUTHEAST JOINT USE FACILITY							1992	19		
84	SEWER MAINTENANCE BLDG. (Main)							1976	35	2011	
85	SEWER MAINT. CONSTRUCTION BLDG. (West)							1984	27		
86	SEWER MAINT. TOOL BLDG. (East)							1984	27		
87	SIGN SHOP / TRAFFIC MAINTENANCE							1976	35		
88	SOUTHWEST STREET MAINT. GARAGE/WASH-BAY							2001	10		
89	SOUTHWEST STREET MAINT. FACILITY							2001	10		
90	NORTHEAST JOINT USE FACILITY							2009	2		
91	STREET MAINTENANCE 26TH & LAKE							1925	86		
92	CENTRAL VEHICLE MAINTENANCE FACILITY							1925	86	1996	
Totals/Averages								**1974**	**37**		

Cost Effective Lifespan; Estimated Deferred Maintenance and Renovation Costs; Recommendations

The chart below illustrates the cost-effective lifespan of each facility evaluated; associated building gross square footage impacts on the City's facility inventory; and provide estimates of the deferred maintenance capital dollars that would be required to retain each facility during the timeframes shown. The time bar segments highlighted in red indicate when a facility has exceeded, or is expected to exceed its cost-effective lifespan. All cells that show negative dollar figures reflect the estimated deferred maintenance cost savings that the City could realize if it disposed of those facilities, or if the City was unable to, indicate when a comprehensive renovation would be required.

As shown, exclusive factors other than physical condition, we estimate that the Streets Maintenance Building at 26th and Lake has already exceeded its cost-effective lifespan and that the Consolidated Vehicle Maintenance Facility will exceed its lifespan within 10-15 years, when nearly a full renovation of the facility would be required. Further, if the City chose to implement our Team's recommendations regarding disposing of two buildings, the cost of retaining the remaining five would total $$5,097,678 and would result in a net reduction of $8,015,921 in retention costs. Stated alternatively, the net plan implementation cost, exclusive of that required developing new facilities (as addressed in Section 6) would be a negative $4,571,339. Conceptually, the City could redirect this yet-to-be realized savings towards the cost of developing new replacement facilities that would be programmed to meet current and future needs (as will be identified in subsequent phases of this master plan). Otherwise, the City would incur a total cost of $13,113,599 to retain all of its existing maintenance facilities.

Public Works Facilities Lifespan and Retention Cost Estimates

FACILITIES IDENTIFICATION	BUILDING OCCUPANCY TIMEFRAMES				BUILDING GROSS SQUARE FOOTAGE					PLAN IMPLEMENTATION CAPITAL COST IMPACTS				
ID Number and Name	2011-15	2016-2020	2021-2025	2026-30	EXISTING	2011-15	2016-2020	2021-2025	2026-35	2011-15	2016-2020	2021-2025	2026 -35	TOTAL
EXISTING FACILITIES														
78 CENTRAL MAINT. JOINT USE FACILITY - MAIN BLDG					13,066	13,066	13,066	13,066	13,066	$ -	$ -	$ 1,104,260	$ -	$ 1,104,260
79 CENTRAL MAINT. JOINT USE FAC. - PLUMB. SHOP4					4,480	4,480	4,480	4,480	4,480	$ -	$ 20,811	$ 73,136	$ 25,122	$ 119,068
80 ELKHORN FACILITY3					9,114	9,114	9,114	9,114	9,114	$ 36,289	$ -	$ -	$ 120,964	$ 157,253
81 HAZARDOUS WASTE COLLECTION FACILITY					6,946	6,946	6,946	6,946	6,946	$ -	$ -	$ 33,188	$ 92,189	$ 125,377
82 NORTHWEST JOINT USE FACILITY					21,780	21,780	21,780	21,780	21,780	$ 559,351	$ -	$ -	$ 104,065	$ 663,417
83 SOUTHEAST JOINT USE FACILITY					12,937	12,937	12,937	12,937	12,937	$ -	$ -	$ -	$ 233,517	$ 233,517
84 SEWER MAINTENANCE BLDG. (Main)					15,822	15,822	15,822	15,822	15,822	$ 62,998	$ -	$ -	$ 290,842	$ 353,840
85 SEWER MAINT. CONSTRUCTION BLDG. (West)					12,774	12,774	12,774	12,774	12,774	$ 69,511	$ -	$ -	$ 216,588	$ 286,099
86 SEWER MAINT. TOOL BLDG. (East)					2,824	2,824	2,824	2,824	2,824	$ 11,657	$ -	$ -	$ 50,974	$ 62,631
87 SIGN SHOP / TRAFFIC MAINTENANCE					28,441	28,441	28,441	28,441	28,441	$ 253,139	$ -	$ -	$ 574,694	$ 827,834
88 SOUTHWEST STREET MAINT. GARAGE/WASH-BAY					7,404	7,404	7,404	7,404	7,404	$ -	$ -	$ -	$ 93,530	$ 93,530
89 SOUTHWEST STREET MAINT. FACILITY					13,483	13,483	13,483	13,483	13,483	$ -	$ -	$ -	$ 231,562	$ 231,562
90 NORTHEAST JOINT USE FACILITY					8,961	8,961	8,961	8,961	8,961	$ -	$ -	$ -	$ 161,749	$ 161,749
91 STREET MAINTENANCE 26TH & LAKE					33,124	-	-	-	-	$ (2,767,039)	$ -	$ -	$ -	$ (2,767,039)
92 CENTRAL VEHICLE MAINTENANCE FACILITY					69,455	69,455	69,455	-	-	$ -	$ 677,543	$ (5,248,882)	$ -	$ (4,571,339)
Subtotals - Retained and Disposed of Facilities														
Retained Facilities: GSF and Deferred Maintenance Expenditures - By Time Period					260,611	227,487	227,487	158,032	158,032	$ 992,946	$ 698,354	$ 1,210,583	$ 2,195,795	$ 5,097,678
Facilities to Be Disposed of: GSF and Deferred Maintenance Expenditures - By Time Period						(33,124)	-	(69,455)	-	$ (2,767,039)	$ -	$ (5,248,882)	$ -	$ (8,015,921)
Cumulative Total GSF Disposed of and Net Implementation Cost By Time Period						(33,124)	(33,124)	(102,579)	(102,579)	$ (1,774,093)	$ 698,354	$ (4,038,299)	$ 2,195,795	$ (2,918,243)

SECTION 3
CITY GROWTH, SERVICE DEMAND, AND STAFF

SECTION OVERVIEW

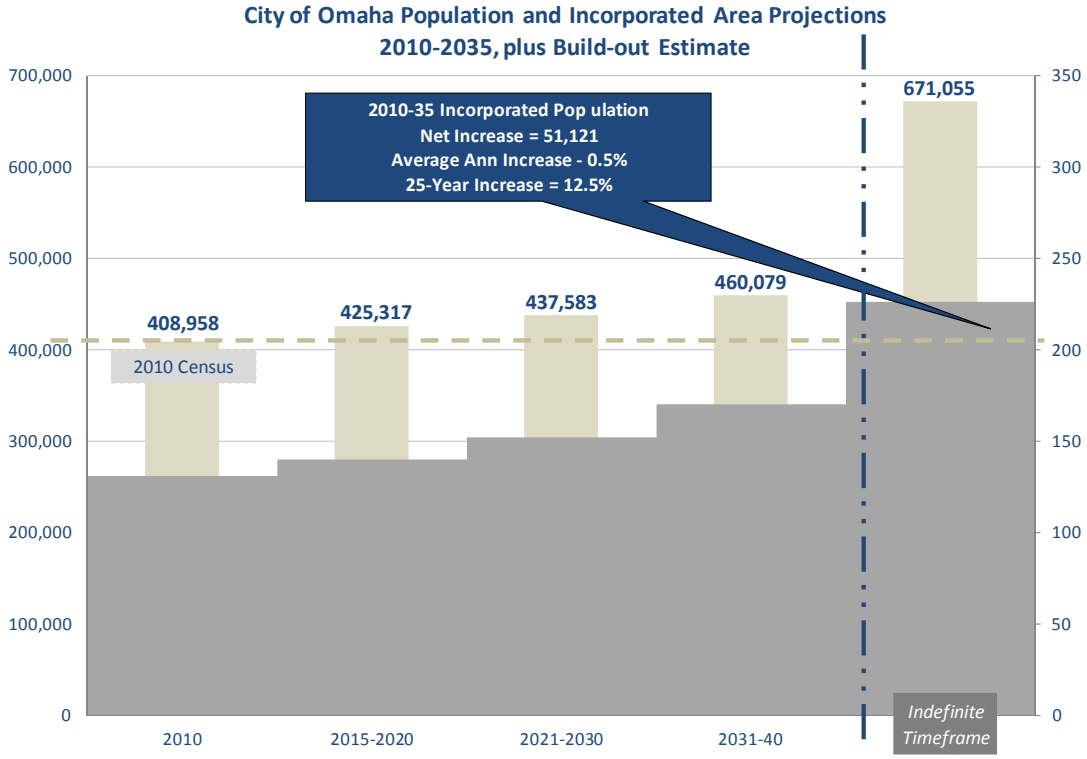
This section provides forecasts of city growth, service demand, and staffing levels developed by the Project Advisory Group that will be used for facilities planning purposes. These projections will constitute significant part of the foundation for determining: a) how many facilities will be required to accommodate growth and cost-effectively replace those which should be deposed of; b) where these new facilities should be located; and, c) their respective size and capacities. The forecasts provided below are indeed just that –projections based on available data and suppositions used by our Group to provide a best-informed estimate of what should occur. Wherever possible, we have substantiated these forecasts, with statistics and other information, while using the combined knowledge base of this Consultant Team, city Long-Range Planning, and city departmental management. Lastly, whether these forecasts come to pass sooner or later than the timeframes shown should not be the reader's focus. Instead, what is most important is that the City should have an implementable, strategic facilities plan that defines what facilities resources will be required, whenever the levels contained in these forecasts are attained.

SECTION SUMMARY

City Growth Long-Term Forecasts – The following chart illustrates that:

- The City's population increase will most likely not exceed annual rate of increase (on average) as that experienced between 2000 and 2010. It is therefore estimated to Increase from 408,958 to 460,079 residents over the long-term (somewhere between 2030 and 2040), which equates to a net increase of 51,121 residents, or 12.5%

Exhibit 5.1: City Growth Projections



- The City's incorporated area should increase from 131 to 170 square miles during the same time frame, or by 30.1%.
 - The relative percentage increase in geographic size versus population growth is indicative of the lower population densities that are expected in the yet to be developed outlying unincorporated areas of the City.
 - The sizeable increase in area also will have disproportionate impact on certain city resources to serve these areas on a per capital basis, as will be discussed below.

City Service Demand Forecasts – The Consultant Team developed service demand forecasts of primary work-load drivers wherever reliable data was available. Consequently, forecast have been developed for: police public-initiated calls for service; fire/EMS incidents; travel lane miles maintained, total sanitary sew-er/stormwater miles maintained, and parks maintenance acreage maintained (mowed). Forecasted increases for these criteria ranged between 11-35% over the long term, and are discussed in detail in the main body of this section.

Staff Forecasts – The following exhibit shows that:

- Over the long-term, actual full-time city staff is forecasted to increase by 28%, from 2,107 to 2,697.
- Although this increase is slightly more than twice that of population, it falls in line with the 30% in-crease in geographical area.

Exhibit 5.2: Projected Actual Full-Time Staff versus Population Summary

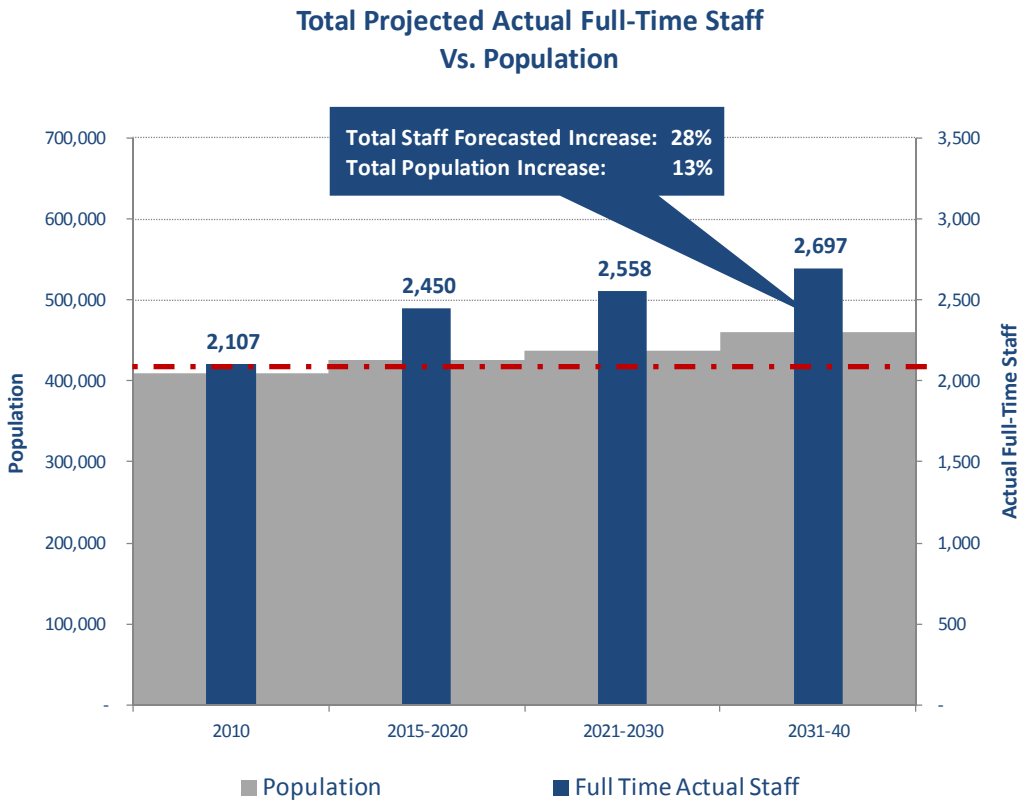
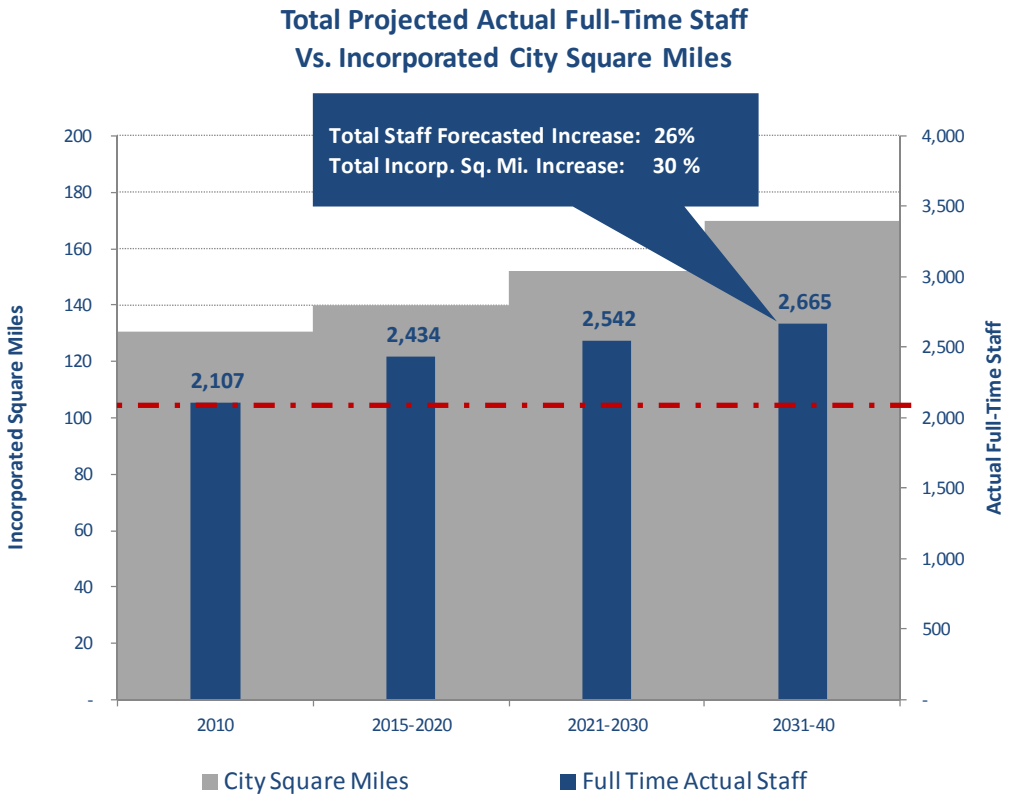


Exhibit 5.3: Projected Actual Full-Time Staff versus Incorporated Square Miles



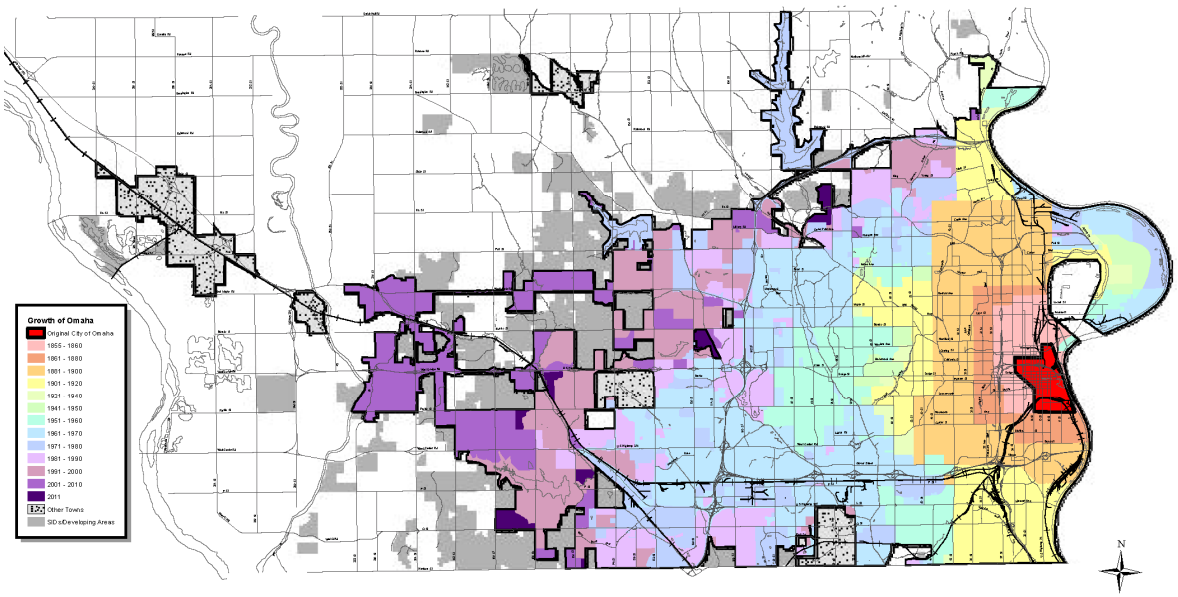
- Despite that the forecasted rate of increase is also significantly higher than that experienced over the previous 10 years, there are multiple considerations that have been taken into account:
 - The recent recession, corresponding budget constraints, and associated impacts on staffing levels have resulted in reduced staff versus population and/or service demand per capita rates, than probably what would have otherwise occurred. Further, these constraints have forced agencies to increase their efficiency, do more with less, reduce certain services, and/or curtail certain programs or activities. Indeed, we believe that in most cases using year 2010 staffing levels (and associated staff per capita/service ratios) as a forecasting baseline would not representative of what should occur as the economy recovers. Alternatively, these levels should be viewed at a minimum, as representative of a "new world" baseline from which staffing levels should track more closely with city population, incorporated area, and service demand levels in the future.
 - Further, these projections take into account that difference in the number of appropriated full-time positions for the baseline year of 2010-11 which was 198, or 5.4% more than the actual staffing levels recorded at that time. Again, as funding increases, we anticipate that the difference between actual and appropriated staffing levels will lessen, to levels more typical of what was experienced in the earlier half of the previous decade.

The following paragraphs provide more detailed data and explanations of this synopsis.

CITY GROWTH HISTORICAL TRENDS

Incorporated Areas: The map below provides an historic overview of how the City has increased in size since its original incorporation (shown in red) and depicts the significant amounts of land annexed over the last several decades (shaded in purple). The chart that follows provides more detailed information of recent annexations and shows that since 1980, the City has increased over 40.7% in square miles.

Exhibit 5.4: Historical City Growth – incorporated Area



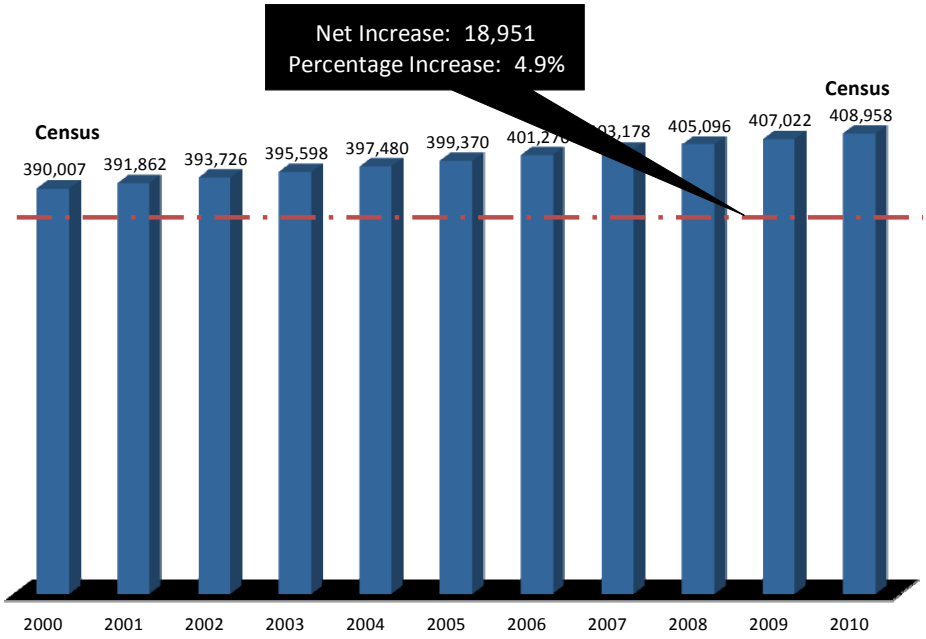
Year	Incorp. Sq Miles	Square Mile Net Increases: From Previous	Square Mile Net Increases: Cummulative	Precentage Increases: % From Previous	Precentage Increases: Net % Increase
1940	38.3				
1950	40.7	2.4	2.4	6%	6%
1960	50.9	10.2	12.6	25%	33%
1970	77.1	26.2	38.8	51%	101%
1980	92.9	15.8	54.6	20%	142%
1990	103.6	10.7	65.3	12%	170%
2000	118.5	15.0	80.2	14%	209%
2010	130.7	12.1	92.3	10%	241%
Net Change from 1970-2010		53.53		69.4%	
Net Change from 1980-2010		37.77		40.7%	
Net Change from 1990-2010		27.06		26.1%	
Net Change from 2000-2010		12.11		10.2%	

We provide this perspective because the "long-term" projected timeframe of this plan is anticipated to be approximately 25-30 years, or about the same amount of time addressed in the previous chart. Although this time paradigm is not fixed or certain, this reference poses the question of whether the historical pace of annexation will occur in the future. Given the City's long-range planning strategy, the rate of annexation should slow, especially considering its efforts to achieve more population densities within existing incorporated areas. Regardless, this plan must take into account that the City will continue to annex land. The only uncertainty is what the pace of these annexations will be.

Population

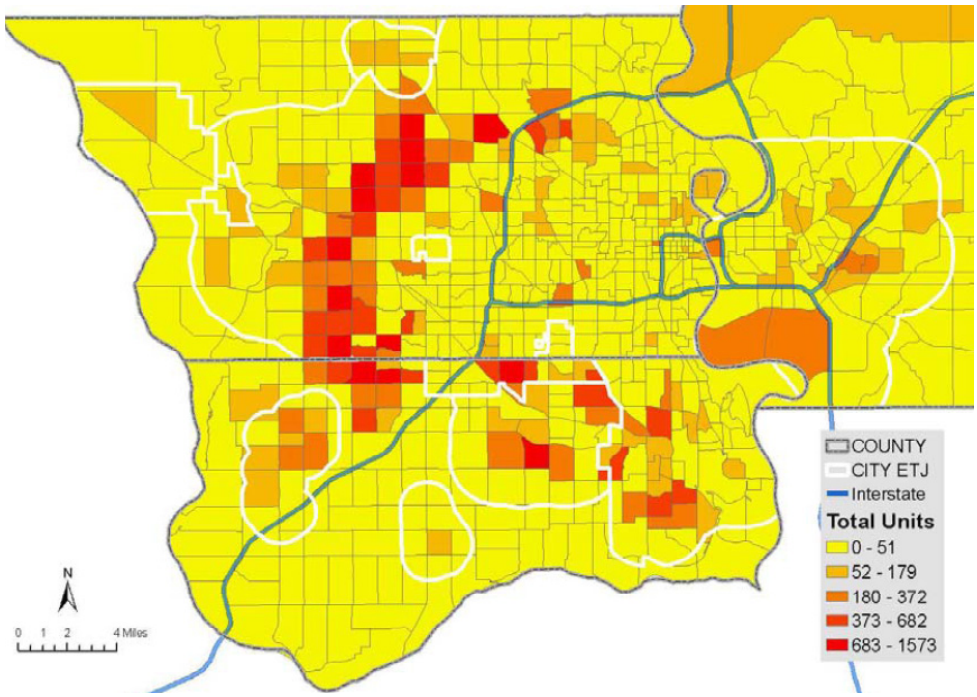
The following chart documents the City population growth over the last decade, using census data for years 2000 and 2010 and interpolated data for the intervening years (because the original estimates provided by the City did not correspond to the census results). As shown, population increased by nearly 19,000 residents and grew at an average annual rate approaching 0.5%.

Exhibit 5.5: Historic Population Growth



Recent Development Trends

The map below provides an overview of the density of residential building permits between 2000 and 2008, in Douglas and Sarpy counties. It clearly shows within Douglas City that development continues to push to the West, which is a trend that the City anticipates to continue, although at a different rate.



CITY GROWTH FORECAST

Methodology

City Land Area Forecasting Process: The preeminent factors controlling of city growth are the existing sewer/stormwater network, the establishment of future Sanitary Improvement Districts (SID's), and when existing and future SID's would be annexed into the City. For the purposes of this study, Long-Range Planning has identified the following general timeframes for the annexation of SID's:

- Near Term (2012-2020): Includes existing developed SIDs and areas platted but not yet fully built out.
- Mid-Term (2021-2030): Includes established SID's, but that are yet to be developed.
- Long-Term (2031-2040): Includes areas that are programmed for sanitary interceptor sewer extensions, but are yet-to-be developed.
- Build-Out (no timeline): Development expected to occur post year 2040.

It is important to recognize however, that these timelines have been established to provide a general perspective on when development might occur. Consequently, these timelines may be somewhat conservative or overly optimistic, depending on events which are not possible to accurately predict. *For these reasons, we emphasize the importance of the City having a plan to meet what will be required to serve future population levels and city geographical size, regardless of when those levels occur.*

Population Forecasting Process:

Existing SID areas: The near and mid-term population forecasts are based on the following assumptions: a) any existing vacant residential SID lots of less than an acre were calculated 2.1 persons per lo; b) any SID lots over 10 acres were calculated at four units per acre and 2.1 people per unit; and c) any SID lots between one and 10 acres were based on Long-Range Planning's best judgment regarding whether to put them in the over 10 or under one-acre category.

SID's yet to be Established or Platted: Longer-range population projections were based on using the following rules of thumb: 640 acres per square mile (i.e. "Section"), four parcels per acre, and 2.1 persons per parcel. However, certain Sections located in outlying areas of some of the larger drainage sub-basins, were discounted because they were deemed too far away to likely be capable of connecting to the sewer system.

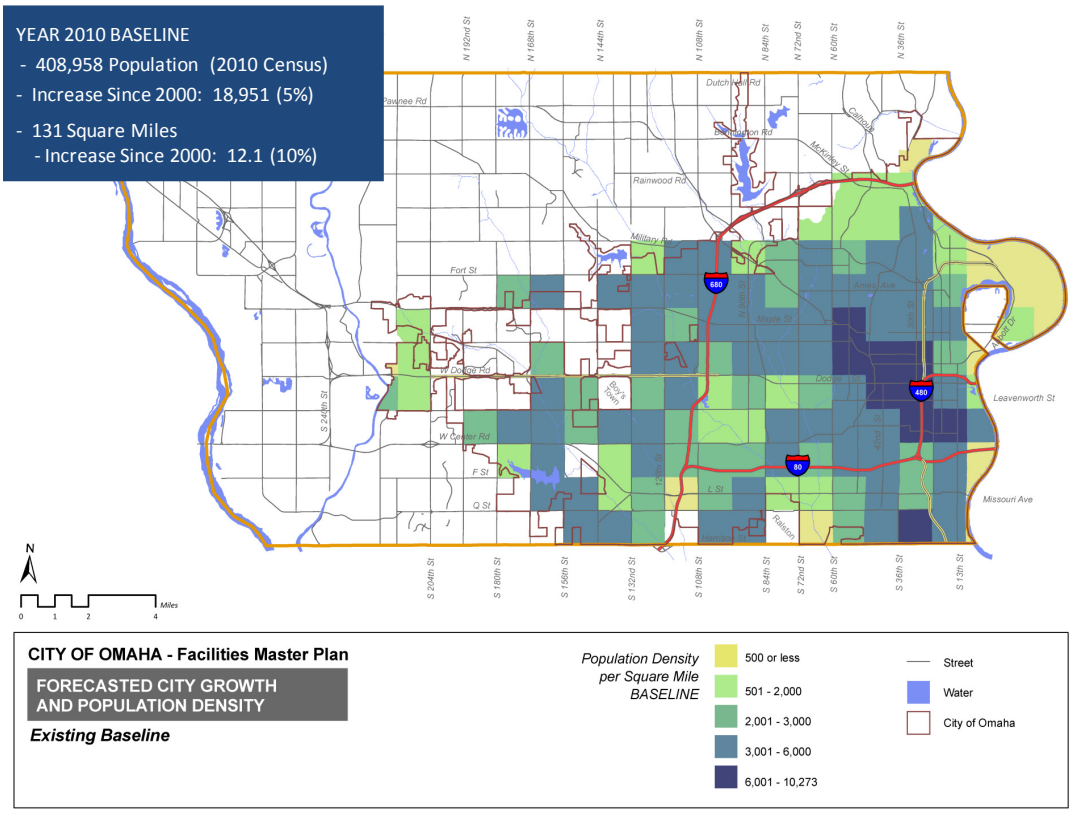
POPULATION AND INCORPORATED GEOGRAPHICAL AREA FORECASTS

The following sequence of maps and data depict the evolution of the resulting city growth forecast, based on the methodology described above. They are followed by corresponding summary data.

The first map, which in essence is this project's master planning baseline, illustrates the City's population densities aggregated by square mile, or "Section,"[1] as of year-end 2010. The Project Advisory Group aggregated the population density overlays at the square mile level primarily because the Metropolitan Area Planning Agency (the ultimate source for population forecasting throughout the multiple city metropolitan planning area) also aggregates their forecast in this manner. A series of maps depicting city growth will be constructed in this format.

[1] The Public Land Survey System (PLSS) divides land into 6-mile-square townships, which is the level of information included in the National Atlas. Townships are subdivided into 36 one-mile- square sections. Sections can be further subdivided into quarter sections, quarter-quarter sections, or irregular government lots.

Exhibit 5.6: Existing Baseline and City Growth Maps



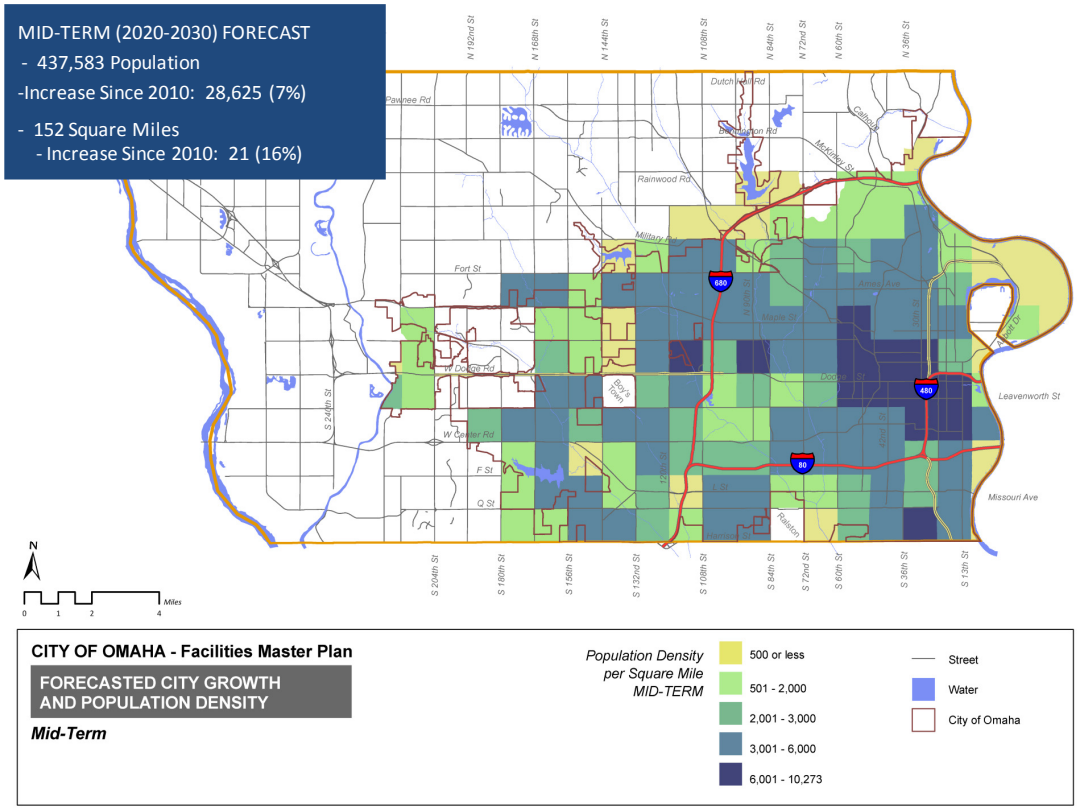
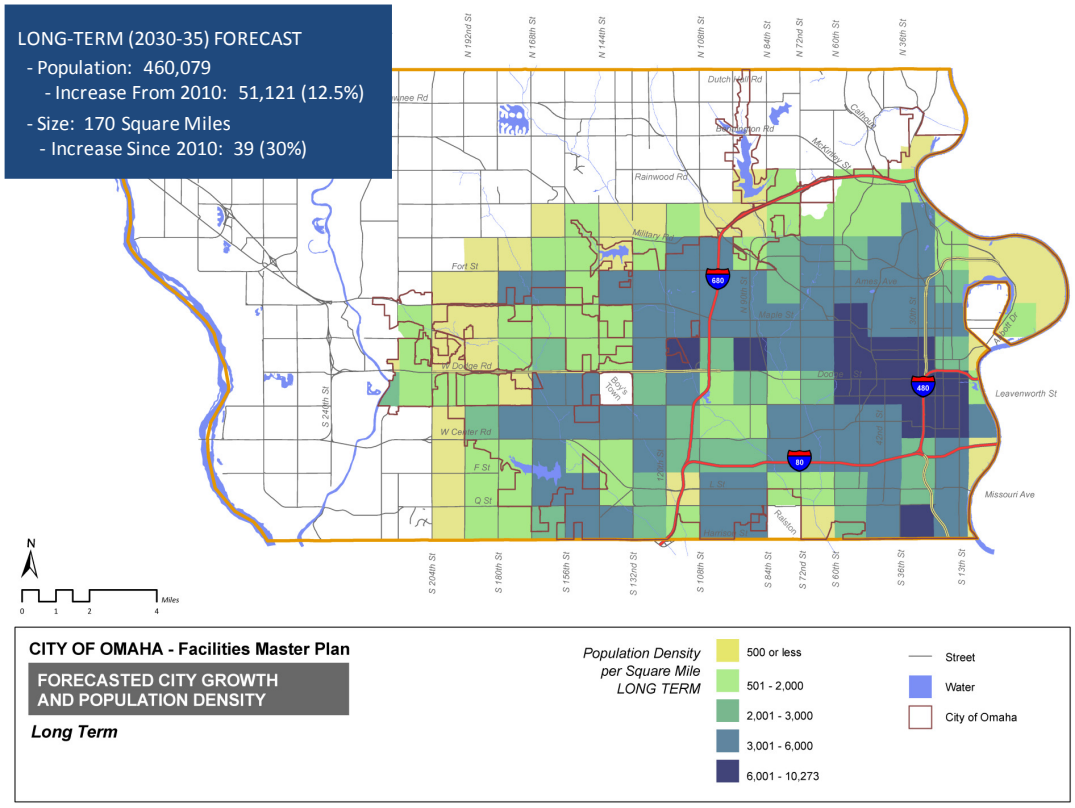
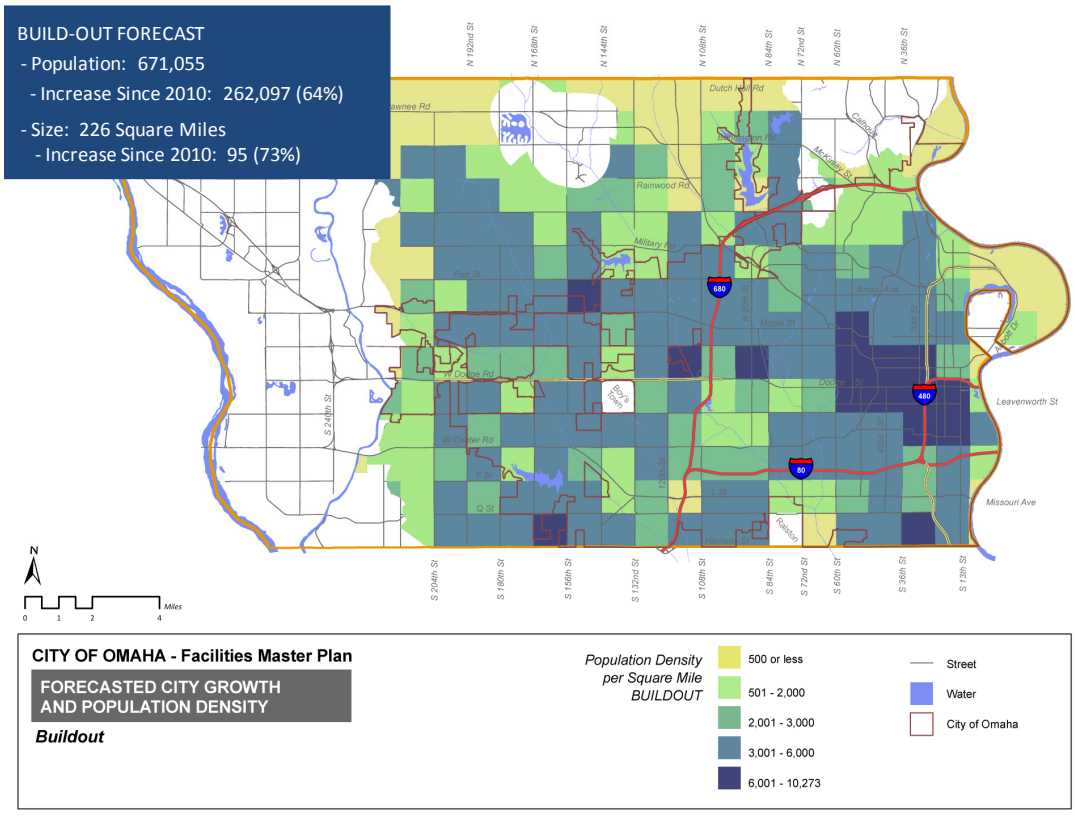


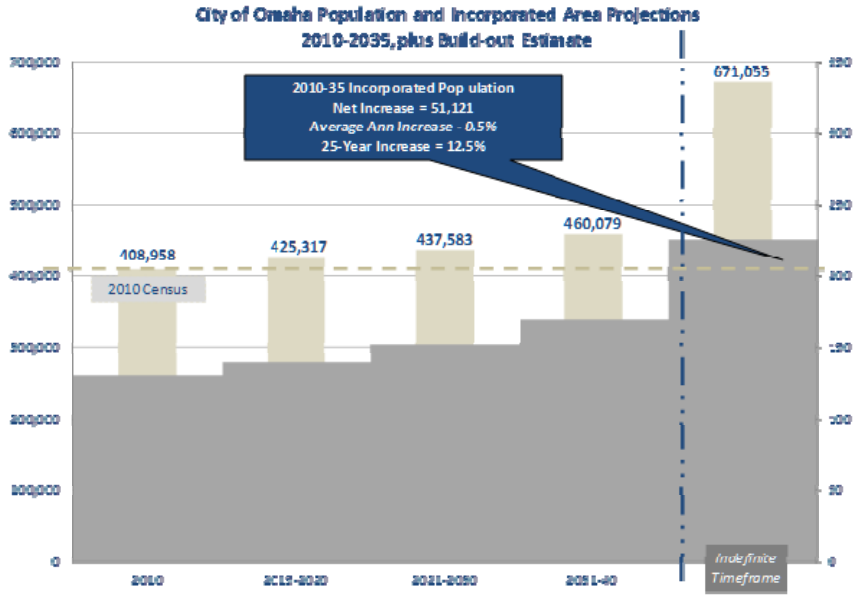
Exhibit 5.6: Existing Baseline and City Growth Maps (continued)





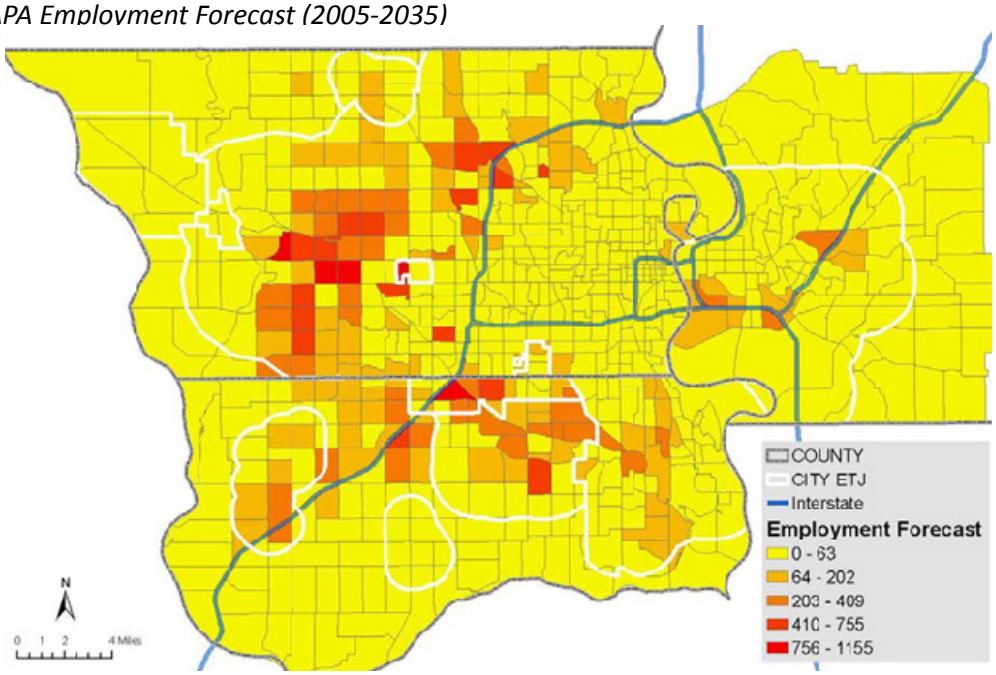
The chart below summarizes the forecasted evolution of city growth, and demonstrates that population will continue to increase at approximately the same rate as it has over the previous 10 years, at a rate of 0.5% per year, which will result in a projected 460,079 residents over the long-term, or an increase of 12.5%. The City's incorporated area should increase from 131 to 170 square miles during the same time frame, or by 30.1%. Build-out figures are provided for reference only.

Exhibit 5.7: City Growth Synopsis



Employment Growth Factors: Growth to the west, through primarily residential, is forecasted by MAPA to also include a mix of employment generating development, as shown.

Exhibit 5.8: MAPA Employment Forecast (2005-2035)



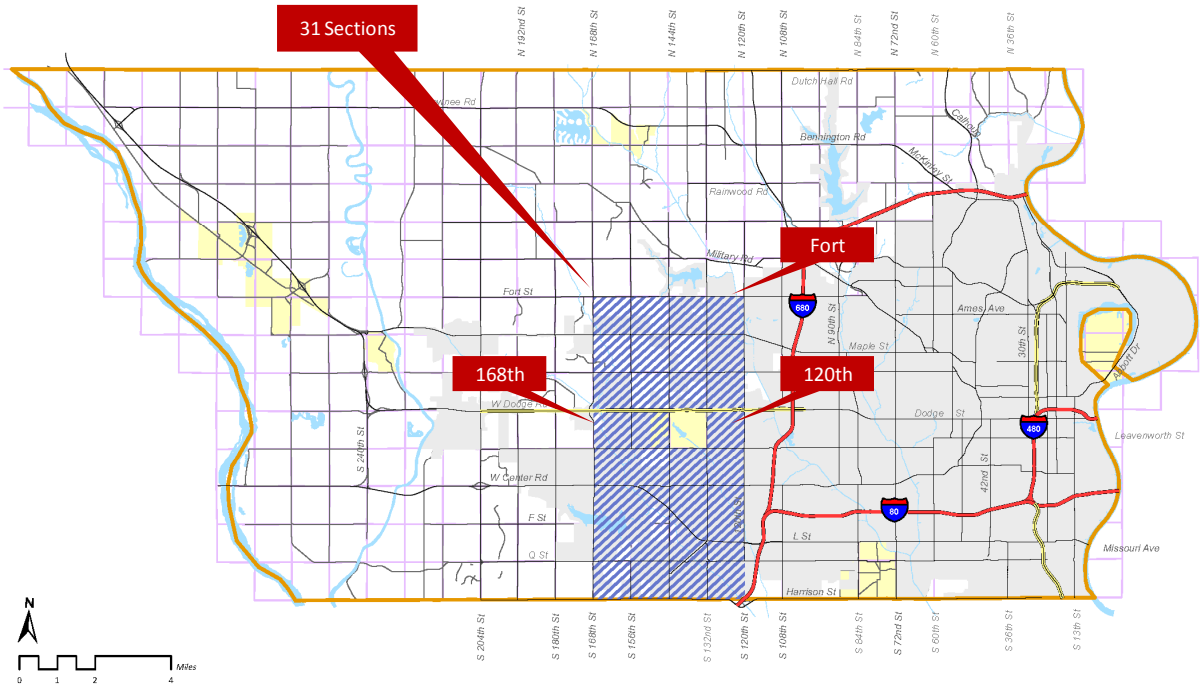
FORECASTED CITY GROWTH IMPACTS ON SERVICE DEMAND

Service Demand Forecasting – Methodology

The Consultant Team used a variety of methodologies to develop department-specific service demand and workload forecasts. The foremost consideration however, was that a significant portion of the service demand increase would come from growth areas, the vast majority of which have yet to be developed. This point was particularly germane to Public Works Streets Maintenance and Sewer/Stormwater Maintenance workload.

Therefore, Long-Range Planning and the Consultant Team sought to identify existing areas of the City that would be representative of growth areas that are yet to be developed. After testing a number of preliminary alternatives, a 31 square mile area was selected due to its mix of development and population densities. As shown on the map below, this area is bounded by Fort Street to the north, 120th Street to the east, 168th Street to the west, and the Harrison Street to the south.

Exhibit 5.9: Selected Representative Sample Area Used for Applicable Service Demand Forecasts



The Consultant Team also used other methodologies on a department-specific basis as described below.

Service Demand Forecast by Department and Methodologies

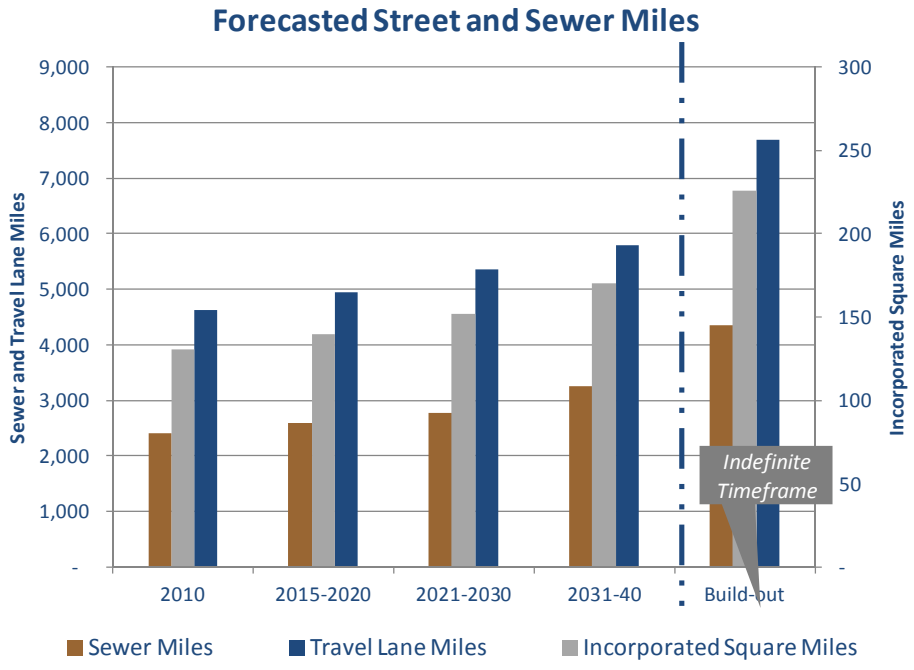
The following narrative, charts, and graphs provide the methodologies used, and document the bottom line service demand forecasts for each department in three time-planning increments over the long-term. The build-out projections that are also shown are intended to provide the City with some broad idea of what the ultimate service demand could be, but certainly should not be relied upon. In all cases, the Consultant Team emphasizes that all projections contained in this document should be tracked as events transpire and be adjusted if conditions change.

Perhaps the most overarching forecasting principal considered by the Consultant Team is that city population levels and geographic size are the primary drivers of demand for city services and in turn, the need for staff, equipment, and facilities. While this underlying premise is paramount, the Consultant Team has applied it to varying degrees, as appropriate. For many city functions, there is a direct or reasonable degree of correlation. However, for others that relationship is more nebulous. Therefore, wherever possible, the Consultant Team strived to draw correlations between historic service demand rates per capita and/or incorporated square mile and use those as indicators of what may happen in the future as the City grows. Detailed historical workload demand data relative to population and corresponding staffing levels for each function, on an annualized basis between 2000 and 2010 is provided in Appendix B.

Public Works Service Demand Forecast – Streets and Sewer Divisions: The principal workload drivers for these two Public Works divisions are street travel lane miles and sewer miles maintained. To project service demand, the Project Advisory Group applied the average quantities of travel lane and sewer/stormwater miles per square mile within the selected 31 square mile Sample Area to the annexation forecast. The average figures applied on a per square mile were 35.1 travel lane miles for Streets Maintenance and 13.1 sewer miles for Sewer Maintenance. Since the other incorporated areas of the City are largely built out, no significant increases in either indicator were foreseen.

Exhibit 5.10: Public Works Streets and Sewer Service Demand Forecast

	Projections Basis		Projections				Analysis 2000-2035 Only		
	Sample Area	Census	Near-Term	Mid-Term	Long-Term	City			
Anticipated Timeframe	Linear Miles	2010	2015-2020	2021-2030	2031-40	Build-out	Net	Total %	Av. Ann.
Specific Year for Calculations	Per Sq. Mile	*2010*	*2018*	*2025*	*2035*	*ot Determ'd*	Increase	Increase	% Incr.
Total Incorporated Population		408,958	425,317	437,583	460,079	671,055	51,121	12.5%	0.50%
Incorporated Square Miles		131	140	152	170	226	39	30.1%	1.20%
Sanitary/Stormwater Linear Mile	19.14	2,412	2,588	2,765	3,263	4,351	851	35.3%	1.41%
Total Travel Lane Miles	35.14	4,619	4,936	5,357	5,782	7,702	1,163	25.2%	1.01%

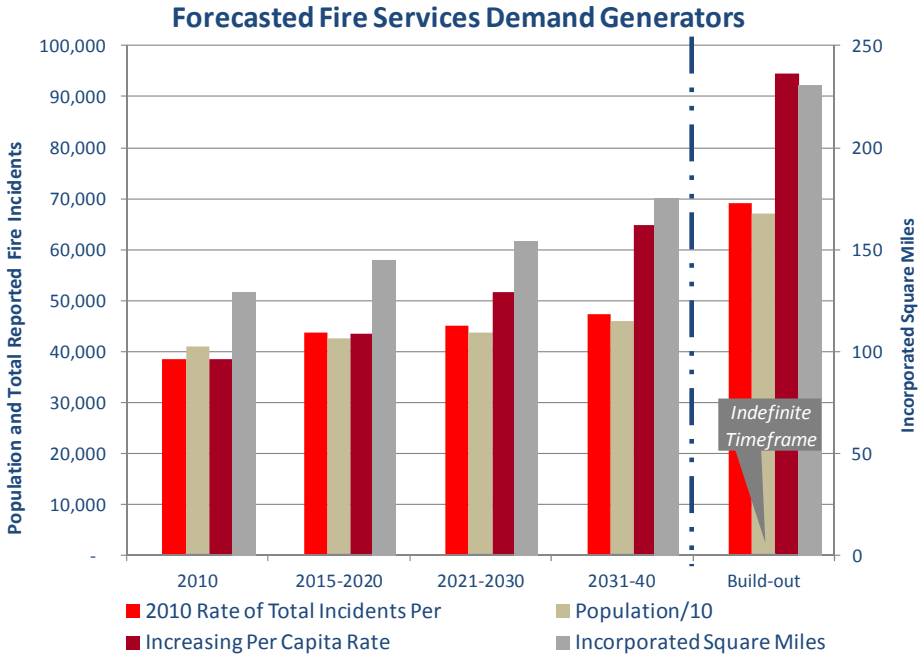


Public Safety Service Demand Forecast – General: The Police and Fire Department initially surmised that the selected Sample Area would be representative of the growth areas yet to be developed. However, this proved not to be entirely the case, given historical trends citywide, as will be discussed below.

Fire Department Service Demand Forecast: The Fire Department has experienced significant and continued increases in their incident rate. Between 2000 and 2010, total incidents rose 43% versus a 5% increase in population. Exclusive of service calls (which are self-generating and dependent upon departmental policy), total incidents still increased by 33%. This increase was largely attributable to a 42% escalation in medical unit dispatches and a 47% increase in false calls. Although fire and explosion incidents declined during that period, all other types of incidents increased, which more than offset the reductions in fire and explosion (although these types of incidents get more public attention). Whether the per capita rate of total incidents less service calls continues to increase is not certain. Yet, it may well be likely given the growing senior age cohort, increasing levels of medical issues related to obesity, and the public's continued growing dependencies on drugs –both legal and illegal. Given this uncertainty, we have developed two projections of total incidents less service calls to provide a perspective on what could occur, which are shown below.

Exhibit 5.11: Fire Department Service Demand Forecast

	Applied Rates		Projections				Analysis		
	Reported Inc-	Census	Near-Term	Mid-Term	Long-Term	City	2000-2035 Only		
Anticipated Timeframe	cidents - Service	2010	2015-2020	2021-2030	2031-40	Build-out	Net	Total %	Avg. Ann.
Specific Year for Calculations	Calls/1,000 Pop.	*2010*	*2018*	*2025*	*2035*	*ot Determ'd*	Increase	Increase	% Incr.
Total Incorporated Population		408,958	425,317	437,583	460,079	671,055	51,121	12.5%	0.50%
Incorporated Square Miles		131	140	152	170	226	39	30.1%	1.20%
2010 Rate of Total Incidents Per Capita, Less Service Calls	102.96	38,578	43,790	45,053	47,369	69,091	8,791	22.8%	0.91%
Total Incidents (Less Service Calls) 2000-10 Avg. Per Capita Rate, plus 2.72% increase in per capita rate	84.06	38,578	43,491	51,711	64,832	94,561	26,254	68.1%	2.72%



The first alternative applies the year 2010 incident rate per capita to forecasted population increases, while the second applies the per average rate per capita experienced over the previous 10 years, but adds another 2.72% annually, which was the rate of increase experienced over the previous decade. As shown, total incidents less service calls have been projected to increase most conservatively at a rate somewhere between that of total population and city square miles, and most aggressively at a rate considerably higher.

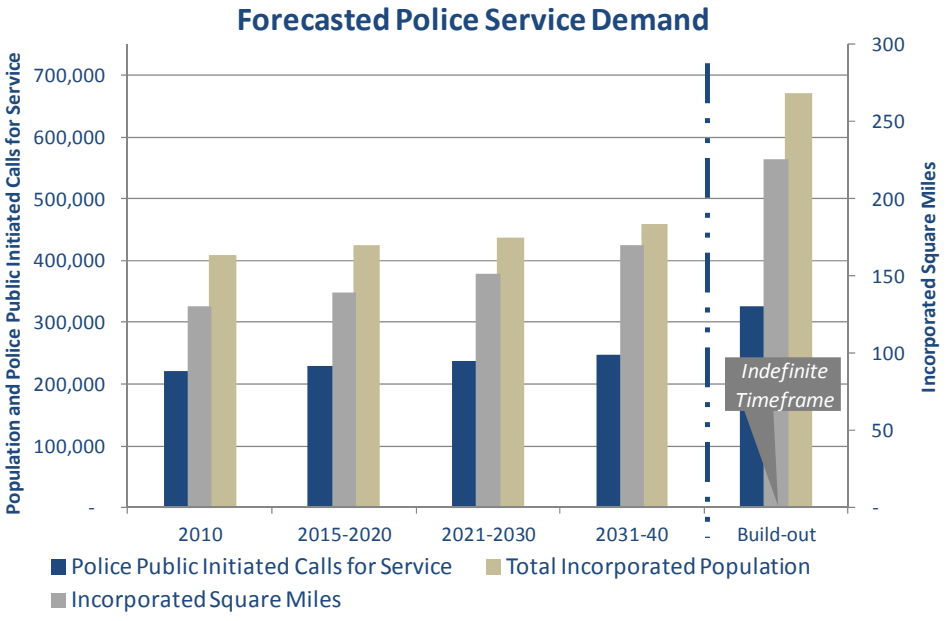
However, the volume of incidents is not a primary driver for determining how many fire stations would be required, because that criterion is a time to distance issue (a subject which is full addressed in Section 4). Incident volume is directly related to how many companies and medical units would be required, and in turn future staffing levels. Hence, we provide the projections below to establish a general paradigm from which staffing levels can be developed.

Police Department Service Demand Forecast: Although there are a multitude of workload indicators relative to the Police Department, Public Initiated Calls for Service (PICFS) is the only indicator that can be reliably forecasted over the long-term (if sufficient and reliable historical data is available), because specific crime trends, the locations of those crimes, and the volume officer self-initiated activities can vary considerably, even in the short-term.

Because over the previous decade, the volume of PICFS in the developed areas of the City has *declined* in volume, and even more so on a per capita basis, the Consultant Team focused on accounting for growth areas yet to be annexed into the City. Given that the type of development that is expected to occur in these areas, the Project Advisory Group applied the year 2010 PICFS per capita rate that occurred within the selected 31-section Sample Area to those PLSS Sections yet to be annexed. Using this approach resulted in a forecast where total citywide PICFS would increase at a slightly lesser rate than population, as shown in the charts below. However, we caution that this approach could be somewhat conservative considering the department's concern that more serious crime is migrating west. Therefore, the City and Police Department should be vigilant in monitoring the validity of this forecast and keep appraised of any significant changes in the rates of PICFS per capita, both citywide and in specific areas of the City.

Exhibit 5.12: Police Department Service Demand Forecast

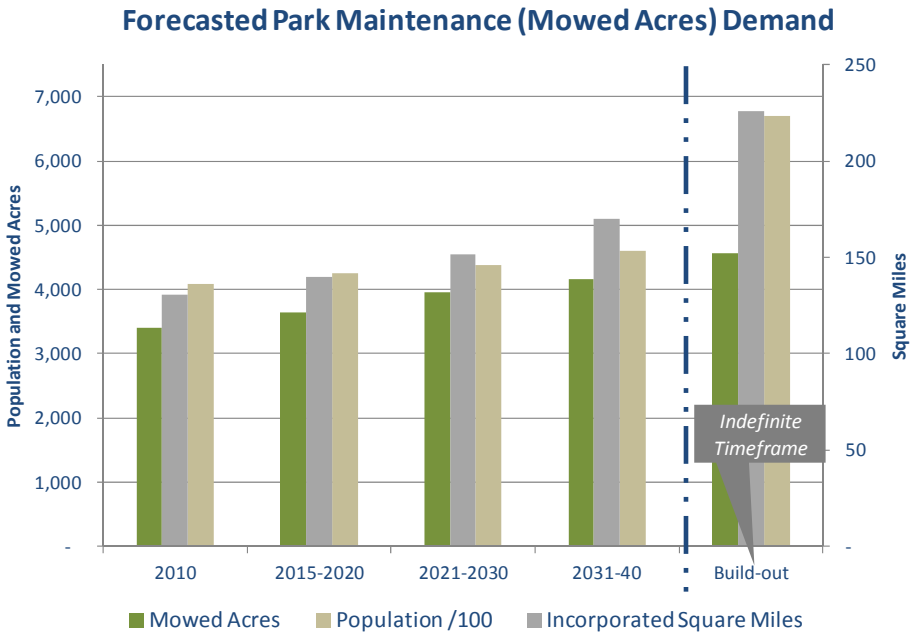
	Projections Basis		Projections				Analysis 2000-2035 Only		
Anticipated Timeframe	Applied Rate of PICFS Per Capita	Census 2010	Near-Term 2015-2020	Mid-Term 2021-2030	Long-Term 2031-40	City Build-out	Net Increase	Total % Increase	Av. Ann. % Incr.
Specific Year for Calculations	(Sample Area)	*2010*	*2018*	*2025*	*2035*	*ot Determ'd*			
Total Incorporated Population		408,958	425,317	437,583	460,079	671,055	51,121	12.5%	0.50%
Incorporated Square Miles		131	140	152	170	226	39	30.1%	1.20%
Police Public Initiated Calls for Servic	0.380	221,173	229,594	238,015	246,435	326,109	25,262	11.4%	0.46%



Parks Maintenance Service Demand Forecast: The quantity of mowed acres is the primary workload indicator for Parks Maintenance. Projecting this indicator was a straightforward process, because the amount of mowed acres within the City has already been quantified (note that the department has an ongoing effort to further refine the data), and a Parks Master Plan exist that identifies all future acreage by PLSS Section. As shown below, the 22% increase in mowed acres falls somewhat below the increase in incorporated square miles. We also stress that it is not atypical of cities to contract out all, or part of this function. If this occurred, the staff and facilities needs addressed later in this document would be significantly mitigated.

Exhibit 5.13: Parks Maintenance Division Service Demand Forecast

		Projections				Analysis 2000-2035 Only		
	Census	Near-Term	Mid-Term	Long-Term	City			
Anticipated Timeframe	**2010**	2015-2020	2021-2030	2031-40	**Build-out**	Net	Total %	Avg. Ann.
Specific Year for Calculations	*2010*	*2018*	*2025*	*2035*	*ot Determ'd*	Increase	Increase	% Incr.
Total Incorporated Population	408,958	425,317	437,583	460,079	671,055	51,121	12.5%	0.50%
Incorporated Square Miles	131	140	152	170	226	39	30.1%	1.20%
Mowed Acres	3,407	3,642	3,955	4,156	4,574	749	22.0%	0.88%



Community Centers Service Demand Forecast: Projecting demand for community centers was not possible due to unreliable and incomplete visitor data, especially relative to those programs delivered on a contract basis. Further, the Project Advisory Group and Consultant Team used an alternative process to determine the number of community centers ultimately needed to serve the City, the most important of which were equitable facilities access drive times citywide. Note however, that of the data that was available (general annual attendance data), community center visits increased by over 72% between 2000 and 2010. Although a significant portion of this increase was due to acquiring Common Ground and the newly developed Saddlebrook facility, the annual attendance for all other facilities still increased by 29% over the same timeframe.

Library Service Demand Forecast: Although substantial library visitor volume exists, equitable facilities access drive-time was also used as the primary factor in determining the number of libraries that should be developed, as visitor volume can, in a sense, be self-generating. Further, due to the manner in which Libraries receive their funding and because it intends to develop more specialized types of libraries (IT-technology libraries, leased express libraries), projecting annual usage volume would be a largely academic exercise.

STAFFING LEVELS – HISTORICAL TRENDS AND PROJECTIONS

General Forecasting Methodology

The Consultant Team utilized the following processes to develop forecasts of city staff:

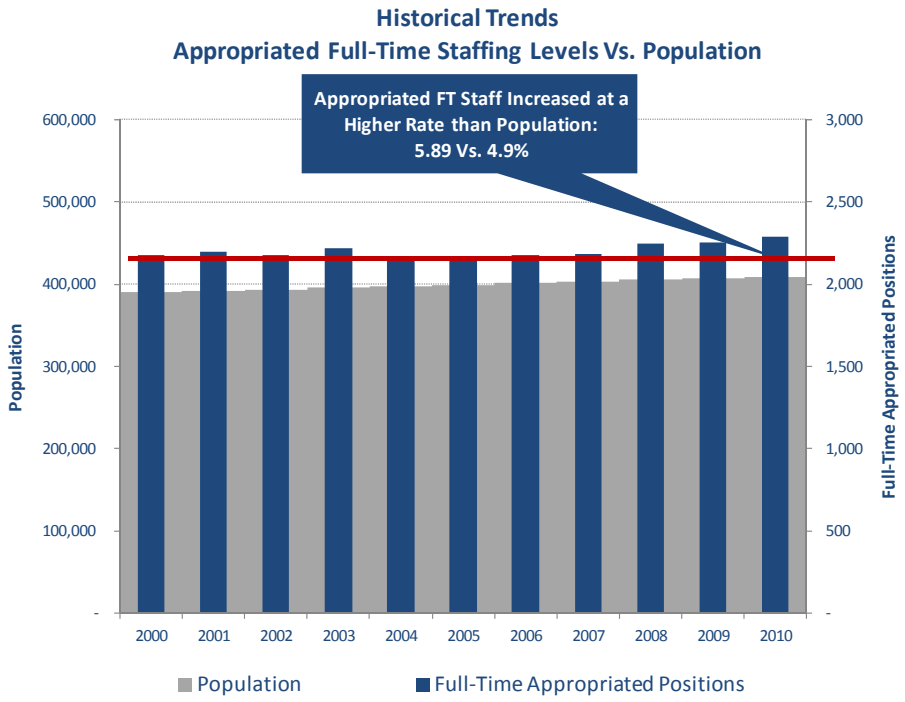
1. Acquire Historical Service Demand and Staffing Data: This step involved obtaining annual city budget documents and extracting appropriated staff positions and associated workload data from them on an annualized basis for a 10-year period from 2000 to 2010. We then met with department management and senior staff to review and validate the information. However, all departments thought it would be more realistic to use "actual" full-time staff data as opposed to appropriated positions for our analysis. Therefore, Human Resources supplied this data and we incorporated it into our analysis.
2. Conduct Historic Trends Analysis: Our analysis of historical staffing and service demand trends, involved determining annual staffing rates per city population, incorporated square miles, and/or specific workload indicators. We also determined overall percentage changes in service demand and staffing levels and corresponding annual average rates of change between 2000 and 2010.
3. Develop Macro-Level Forecasts: We then developed a set of statistically based alternative staff projections by applying selected historic staff rates versus population, incorporated square miles, and/or workload indicators to the city growth and service demand forecasts previously addressed.
4. Validate Macro-Level Forecast: Lastly, we reviewed this information with departmental representatives to resolve any discrepancies and most importantly, to obtain concurrence on the most valid staff projection to use for facility planning purposes.

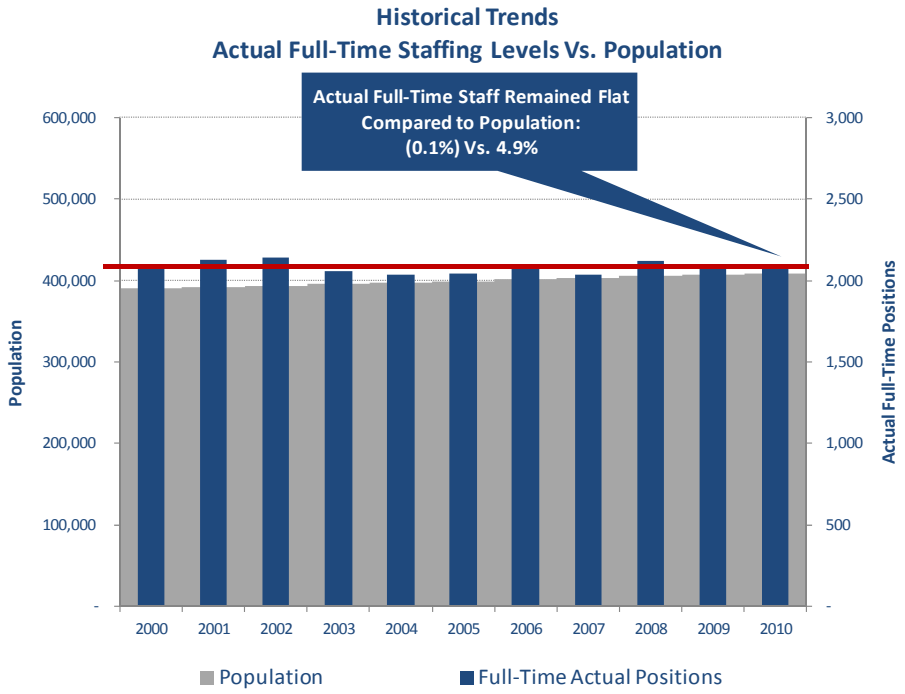
Historical Staff Trends Summary

The two charts below show that between 2000 and 2010:

- The City's population increased from 390,007to 408,958, which equated to a net increase of 4.9%
- The City's incorporated area increased from 118.5 to 130.7 square miles, or by 10.0%.
- Appropriated full-time staff positions increased at a slightly faster rate than that of population, from 2,175 to 2,290, or by 5.29%; and on a staff per 1,000 population basis, by 0.4%.
- Actual full-time staff positions essentially held flat from 2,095 to 2,092, or by -0.14%; but on a staff per 1,000 population basis, actually declined by 4.8%. However, actual full-time staff would have actually increased by 1.15% of the 10-year historical timeframe analyzed, if the significant drop in actual fire-department staff that occurred between 2009-2010 levels had not happened.
- Therefore, in general it is reasonable to conclude that by reviewing the combined appropriated and actual full-time position data, staff levels generally increased over the previous decade, in response to city growth, despite the recent recession that occurred.
- However, this relative increase was solely attributable to the staff growth within the Fire and Police Departments, as shown in the more detailed chart on the subsequent page.

Exhibit 5.14: Historical Staffing Trends – Appropriated and Actual Full-Time Staff





Appendix B provides a comprehensive set of the detailed historical staffing and service demand data, analytical results, and summarizing charts that the Consultant Team developed and used in part, to develop the staff forecasts addressed below.

Exhibit 5.15: Historical Staffing Tends – Departmental Summary Charts

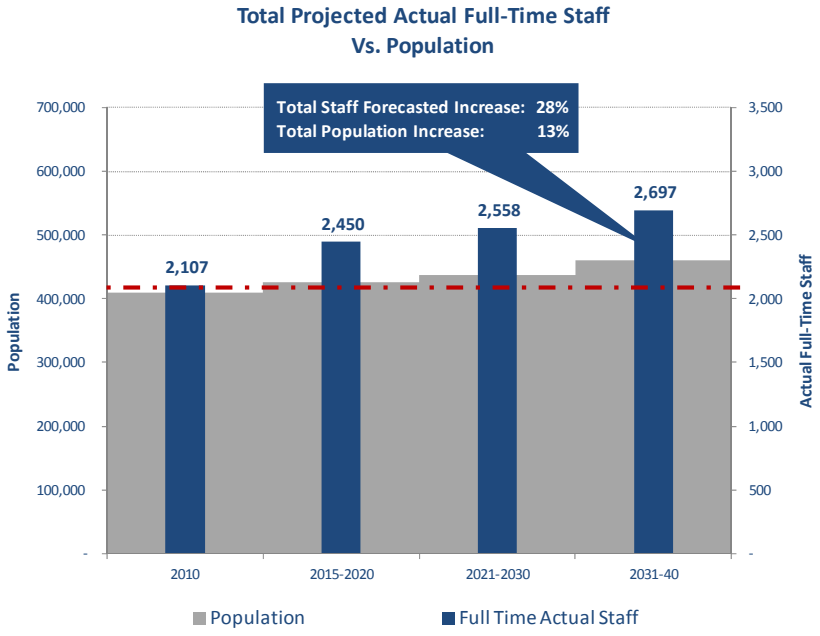
CRITERIA AND DEPARTMENT	Census 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Census 2010	ANALYSIS 2000-2010 Net. Inc.	% Inc.	Avg. % Inc.
Primary Service Demand Driver														
Population	390,007	391,862	393,726	395,598	397,480	399,370	401,270	403,178	405,096	407,022	408,958	18,951	4.86%	0.49%
Incorporated Square Miles	119	119	119	119	121	121	121	128	130	131	131	12.26	10.34%	1.03%
Full-Time Appropriated Positions														
Community Centers	26	26	26	24	22	21	20	21	23	22	21	(5)	-19.23%	-1.92%
Fire Department	610	616	615	644	656	659	667	670	688	688	723	113	18.52%	1.85%
Libraries	109	109	109	109	95	80	87	87	91	91	94	(15)	-13.76%	-1.38%
Parks Maintenance	115	115	114	115	109	98	97	92	96	101	97	(18)	-15.65%	-1.57%
Police	935	943	942	958	960	977	981	983	1,002	998	998	63	6.74%	0.67%
Public Works														
Street Maintenance Division	164	164	159	158	157	156	154	155	162	169	168	4	2.44%	0.24%
Sewer Maintenance Division	67	65	47	47	45	47	47	57	59	60	61	(6)	-8.96%	-0.90%
Fleet Management Division	57	57	58	58	48	47	48	48	48	48	51	(6)	-10.53%	-1.05%
Traffic Engineering Division	55	55	55	55	54	57	57	57	59	63	62	7	12.73%	1.27%
Facilities Management Div.	37	49	49	49	15	15	15	15	15	15	15	(22)	-59.46%	-5.95%
Public Works Subtotal	380	*390*	*368*	*367*	*319*	*322*	*321*	*332*	*343*	*355*	*357*	(23)	-6.05%	-0.61%
Total Appropriated Positions	**2,175**	**2,199**	**2,174**	**2,217**	**2,161**	**2,157**	**2,173**	**2,185**	**2,243**	**2,255**	**2,290**	**115**	**5.29%**	**0.53%**
Appropriated Full-Time Positions Versus Population Analysis														
Appropriated Full Time Staff Per 1	5.58	5.61	5.52	5.60	5.44	5.40	5.42	5.42	5.54	5.54	5.60	0.02	0.41%	0.04%
Comparative Staffing Rates Per Po	Min. Rate	5.40		Average. Rate:		5.51	justed Average Rate:		5.52	Maximum Rate:		5.61		
Actual Full-Time Positions Summary														
Community Centers	25	25	23	23	22	20	20	21	23	22	21	(4)	-16.00%	-1.60%
Fire Department	599	598	642	646	646	642	659	639	671	672	645	46	7.68%	0.77%
Libraries	100	100	95	95	81	82	87	82	91	84	84	(16)	-16.00%	-1.60%
Parks Maintenance	110	110	108	102	96	83	80	82	80	77	82	(28)	-25.45%	-2.55%
Police	907	926	933	888	916	948	942	912	943	908	936	29	3.20%	0.32%
Public Works														0.00%
Street Maintenance Division	159	155	154	145	131	123	136	141	147	152	152	(7)	-4.40%	-0.44%
Sewer Maintenance Division	56	57	41	44	44	45	47	55	55	55	53	(3)	-5.36%	-0.54%
Fleet Management Division	55	59	52	44	40	43	48	39	45	45	49	(6)	-10.91%	-1.09%
Traffic Engineering Division	50	50	50	52	48	46	57	52	55	56	56	6	12.00%	1.20%
Facilities Management Div.	34	44	42	15	11	13	13	13	12	13	14	(20)	-58.82%	-5.88%
Public Works Subtotal	*354*	*365*	*339*	*300*	*274*	*270*	*301*	*300*	*314*	*321*	*324*	(30)	-8.47%	-0.85%
Total Actual Positions	**2,095**	**2,124**	**2,140**	**2,054**	**2,035**	**2,045**	**2,089**	**2,036**	**2,122**	**2,084**	**2,092**	**(3)**	**-0.14%**	**-0.01%**
Actual Full-Time Positions Versus Population Analysis														
Actual Full Time Staff Per 1,000 P	5.37	5.42	5.44	5.19	5.12	5.12	5.21	5.05	5.24	5.12	5.12	(0.26)	-4.77%	-0.48%
Comparative Staffing Rates Per Po	Min. Rate	5.05		Average. Rate:		5.22	justed Average Rate:		5.21	Maximum Rate:		5.44		
Actual Versus Appropriated Positions														
Community Centers	(1)	(1)	(3)	(1)	-	(1)	-	-	-	-	-			
Fire Department	(11)	(18)	27	2	(10)	(17)	(8)	(31)	(17)	(16)	(78)			
Libraries	(9)	(9)	(14)	(14)	(14)	2	-	(5)	-	(7)	(10)			
Parks Maintenance	(5)	(5)	(6)	(13)	(13)	(15)	(17)	(10)	(16)	(24)	(15)			
Police	(28)	(17)	(9)	(70)	(44)	(29)	(39)	(71)	(59)	(90)	(62)			
Public Works	(26)	(25)	(29)	(67)	(45)	(52)	(20)	(32)	(29)	(34)	(33)			
Actual Vs. Appropriated Net Diffe	**(80)**	**(75)**	**(34)**	**(163)**	**(126)**	**(112)**	**(84)**	**(149)**	**(121)**	**(171)**	**(198)**			
Actual Vs. Appropriated % Differe	-3.7%	-3.4%	-1.6%	-7.4%	-5.8%	-5.2%	-3.9%	-6.8%	-5.4%	-7.6%	-8.6%			

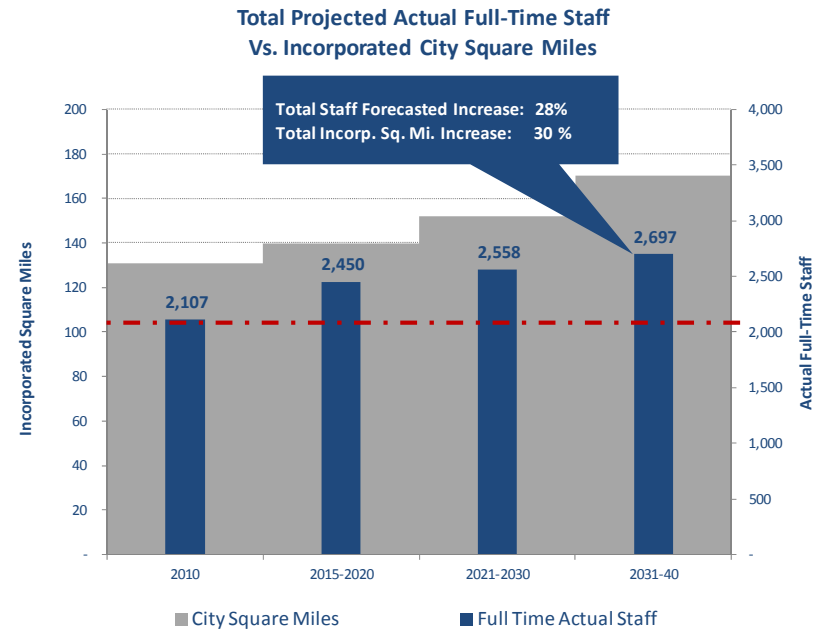
STAFF PROJECTIONS

Summary

The following charts provide a synopsis of the staff projections that were developed using the aforementioned methodology, and relate the results to the forecasted increases in population and incorporated square miles. As shown, actual full-time city staff is forecasted to increase by 28%, from 2,107 to 2,697 over the long-term. Although this increase is slightly more than twice that of population, it falls more in line with the 30% increase that is expected in incorporated square miles.

Exhibit 5.16: Projected Total Actual Full-Time Positions





Despite that the fact that the forecasted rate of increase is significantly higher than that experienced over the previous ten years, there are multiple reasons why we believe this forecast is valid:

- The recent recession, corresponding budget constraints, and associated impacts on staffing levels have resulted in reduced staff versus population and/or service demand per capita rates than probably what would have otherwise occurred. Further, these constraints have forced agencies to increase their efficiency, do more with less, reduce certain services, and/or curtail certain programs or activities. In reality, we believe that in most cases using year 2010 staffing levels (and associated staff per capita/service ratios) as a forecasting baseline would not be representative of what should occur as the economy recovers. Alternatively, these levels should be viewed at a minimum, as representative of a "new world" baseline from which staffing levels should track more closely with city population, incorporated area, and service demand levels in the future.
- Finally, these projections take into account that the difference in number of appropriated full-time positions for the baseline year of 2010-11 which was 198, or 5.4% more than the actual staffing levels recorded at that time. Again, as funding increases, we anticipate that the difference between actual and appropriated staffing levels will lessen, to levels more typical of what was experienced in the earlier half of the previous decade.

The following chart provides a summary of forecasted city growth, associated workload indicators/generators, and departmental staffing levels.

Exhibit 5.17: Projected City Growth, Workload and Actual Full-Time Positions

	Historical Levels			Projected Levels			Analysis 2010 - 2035		Build-Out
Population	2000	2005	2010	Near-Term 2015-2020	Mid-Term 2021-2030	Long-Term 2031-40	Total Increase	Total % Increase	No Timeframe
Primary Staffing Level Generators									
Population	390,007	399,370	408,958	425,317	437,583	460,079	51,121	13%	671,055
City Square Miles	119	121	131	140	152	170	39	30%	226
Police Public Initiated Calls for Service	Unreliable Data		221,173	229,594	238,015	246,435	25,262	11%	326,109
Fire Total Incidents Less Service Calls	28,957	32,737	38,578	43,790	45,053	47,369	8,791	23%	69,091
Total Travel Lane Miles Maintained	Data Unavailable		4,619	4,936	5,357	5,782	1,163	25%	7,702
Total Sanitary Sewer/Stormwater Miles	Data Unavailable		2,412	2,588	2,765	3,263	851	35%	4,351
Park Acreage Maintained	No Reliabl	-	3,407	3,642	3,955	4,156	749	22%	4,574
No. of Retained/lanned Community Ctrs.	15	13	15	13	13	13	(2)	-13%	15
No. of Retained and Planned Fire Stations	23	23	24	23	24	24	-	0%	34
No. of Retained and Planned Libraries	10	10	12	13	15	15	3	25%	17
Actual Full-Time Staff Forecasts by Function									
Community Centers	25	20	21	26	26	26	5	24%	30
Fire Department	599	642	645	821	845	888	243	38%	1,296
Libraries	100	82	84	112	129	129	45	54%	146
Parks Maintenance	110	83	97	104	113	118	21	22%	130
Police	907	948	936	998	1,027	1,080	144	15%	1,575
Public Works									
Street Maintenance Division	159	123	152	179	194	209	57	38%	279
Sewer Maintenance Division	56	45	53	57	61	72	19	35%	96
Fleet Management Division	55	43	49	57	62	66	17	34%	88
Traffic Engineering Division	50	46	56	66	71	77	21	38%	103
Facilities Management Division	34	13	14	30	31	32	18	127%	-
Subtotal - Public Works	*354*	*270*	*324*	*388*	*419*	*456*	*132*	*41%*	*565*
Totals	**2,095**	**2,045**	**2,107**	**2,450**	**2,558**	**2,697**	**590**	**28%**	**3,742**

Department-Specific Staff Trends and Projections

The sequence of charts below illustrates the staffing forecast alternatives that were developed for each department and highlight the supporting rationale used to select a specific alternative. To recap what has previously be discussed, the intent of developing a number of alternative forecasts is to demonstrate the likely minimum and maximum parameters of change that could be expected, in order to provide relevance to the specific projection that was selected. This methodology involved selecting several alternative historical staff rates per service demand indicator(s) from the detailed information provided in Appendix B, and then applying those rates to forecasted increases in those indicators. The rates that were selected are shown in each exhibit in the second column to the left under "Applied Rate." Again, the figures shown for city build-out are provided for reference only, and the long-term (year 2031-40) levels are those which have been used for facilities planning purposes.

Community Centers

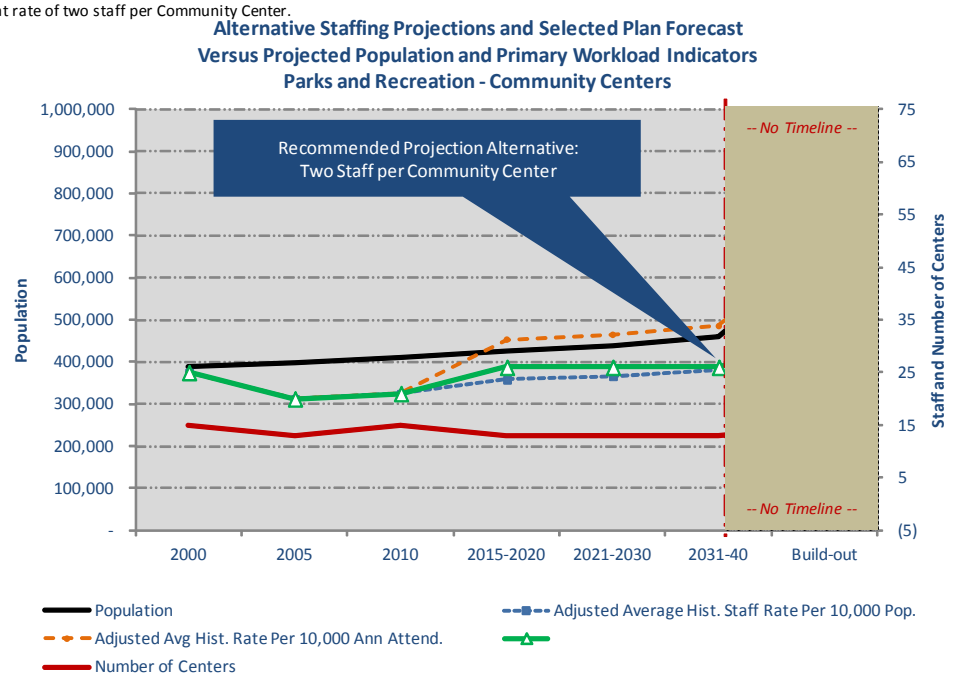
Selected Forecast Basis: The selected staff forecast was based on a rate of two full-time staff per community center. Although this rate is somewhat higher than generally experienced over the previous decade, it is based on the assumption that user volume per capita will continue to increase as new, more comprehensive centers are developed that have more capacity and the ability to handle a wider range of programming.

COMMUNITY CENTERS

Methodology	Applied Rate*	Actual Full-Time Positions: Historical Levels 2000	2005	2010	Projected Levels 2015-2020	2021-2030	2031-40	Build-out	Analysis 2010 - 2035: Total Increase	Total % Increase
Primary Staffing Level Generators										
Population		390,007	399,370	408,958	425,317	437,583	460,079	671,055	51,121	13%
Annual Attendance	2.185	519,516	629,618	893,737	929,488	956,293	1,005,457	1,466,523	111,720	13%
Number of Centers		15	13	15	13	13	13	15	(2)	-13%
Staff Projection Alternatives										
1 Adjusted Average Hist. Staff Rate Per 10,000 Pop.	0.556	25	20	21	24	24	26	37	5	22%
2 Adjusted Avg Hist. Rate Per 10,000 Ann Attend.	0.336	25	20	21	31	32	34	49	13	61%
3 Rate of Two Full-Time Staff Per Center	2.000	25	20	21	26	26	26	30	5	24%
Recommended Master Plan Projection**		**25**	**20**	**21**	**26**	**26**	**26**	**30**	**5**	**24%**

* **Applied Rates: Primary Staffing Level Generators**
Annual attendance per capita rate, year 2010; and, number of centers per 10,000 population rate, year 2010.

** **Recommended Master Plan Projection**
Staff forecasted at rate of two staff per Community Center.



Fire Department

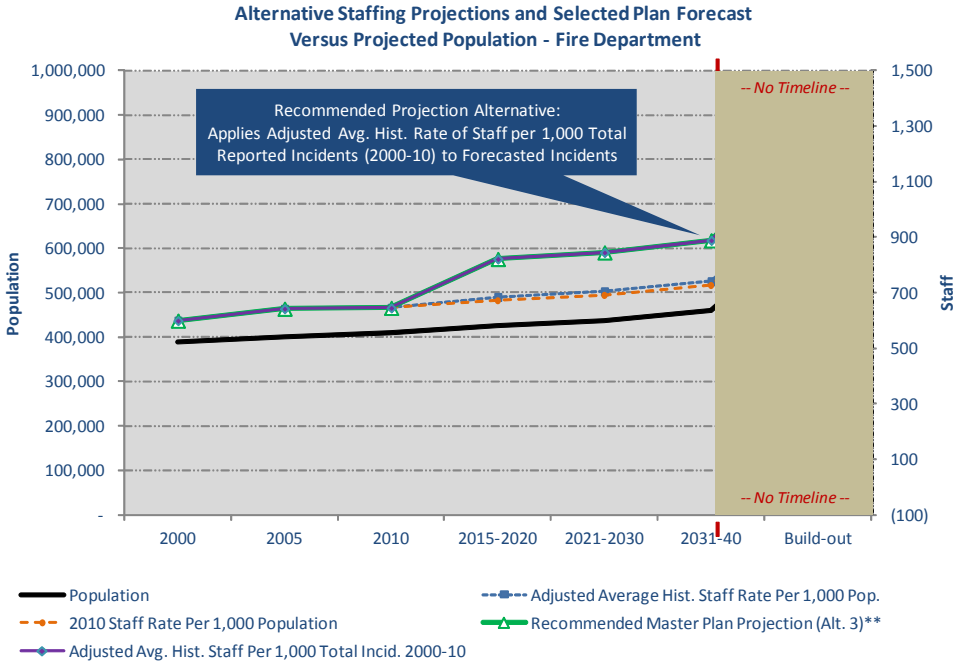
Selected Forecast Basis: The selected staff forecast was on based applying the adjusted average historical rate of staff per 10,000 total incidents less service calls to the volume of projected total incidents shown below. Although a net increase of 243 staff may initially seem aggressive, recognize that: a) the department's actual staff was reduced by 26 positions between 2008-10; b) that its year-end 2010 actual level was 78 positions below that which was appropriated; and c) that a four-person company must be staffed continuously, 365 days a year. Lastly, this forecast assumes that existing depressed funding levels will eventually return to levels previously experienced. When that occurs is the question. Therefore, although the near-term figures may be overly optimistic (as they are statistically generated), the Consultant Team believes the long-term forecast should be valid.

FIRE DEPARTMENT

Methodology	Applied Rate	Actual Full-Time Positions: Historical Levels 2000	2005	2010	Projected Levels 2015-2020	2021-2030	2031-40	Build-out	Analysis 2010 - 2035: Total Increase	Total % Increase
Primary Staffing Level Generators										
Population		390,007	399,370	408,958	425,317	437,583	460,079	671,055	51,121	12.5%
2010 Rate - Total Incidents, Less Service Calls	102.959	28,957	32,737	38,578	43,790	45,053	47,369	69,091	8,791	22.8%
Number of Stations		23	23	24	23	24	24	34	-	0.0%
Staff Projection Alternatives										
1 Adjusted Average Hist. Staff Rate Per 1,000 Pop.	1.610	599	642	645	685	704	741	1,080	96	14.8%
2 2010 Staff Rate Per 1,000 Population	1.577	599	642	645	671	690	726	1,058	81	12.5%
3 Adjusted Avg. Hist. Staff Per 1,000 Total Incid. 2000-10	18.751	599	642	645	821	845	888	1,296	243	37.7%
Recommended Master Plan Projection (Alt. 3)**		**599**	**642**	**645**	**821**	**845**	**888**	**1,296**	**243**	**37.7%**

* **Applied Rates: Primary Staffing Level Generators**
Total Incidents Year 2010 Rate

** **Recommended Master Plan Projection**
Projecting at this rate assumes that current staff reductions due to funding constraints will return to that which was more typical over the previous decade relative to total incident



Secondarily, the number of fire stations shown is directly extracted from the locational plan addressed later in this document and reflects a consolidation of existing stations, which is offset by stations that will be required in growth areas. Although there is no net increase in stations prior to the build-out timeframe, it is expected

that many of the replacement stations will house more companies than the existing ones currently do, which will be a direct reflection of forecasted call volume within each station's coverage area. Section 4 provides additional details.

Libraries

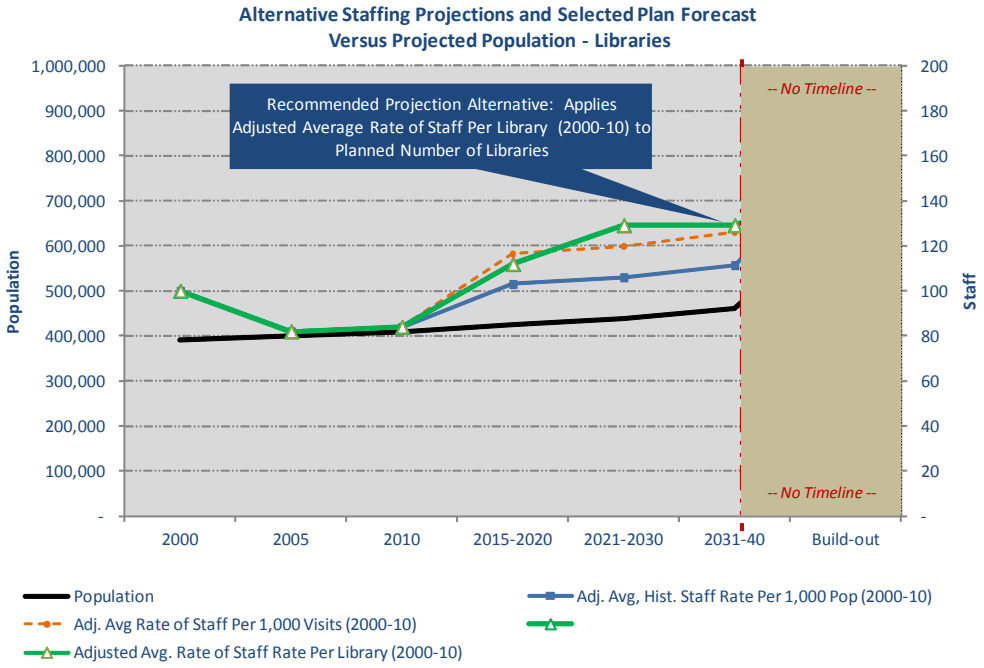
Selected Forecast Basis: Library staff has been projected at the adjusted average rate of staff per library that occurred between 2000 and 2010. This projection assumes that current funding constraints will subside over time. However, as Library usage continues to become more automated, we caution that this projection may be overly aggressive, and in reality, the Alternative 1 forecast may hold true instead.

LIBRARIES

Methodology	Applied Rate*	Actual Full-Time Positions							Analysis 2010 - 2035	
		Historical Levels			Projected Levels				Total	Total %
		2000	2005	2010	2015-2020	2021-2030	2031-40	Build-out	Increase	Increase
Primary Staffing Level Generators										
Population		390,007	399,370	408,958	425,317	437,583	460,079	671,055	51,121	13%
Library Customer Visits (K)	5.708	1,557	1,800	2,334	2,428	2,498	2,626	3,831	292	13%
Number of Libraries	0.259	10	10	12	13	15	15	17	3	25%
Staff Projection Alternatives										
1 Adj. Avg, Hist. Staff Rate Per 1,000 Pop (2000-10)	0.242	100	82	84	103	106	111	163	27	33%
2 Adj. Avg Rate of Staff Per 1,000 Visits (2000-10)	0.048	100	82	84	116	120	126	184	42	50%
3 Adjusted Avg. Rate of Staff Rate Per Library (2000-10)	8.608	100	82	84	112	129	129	146	45	54%
Recommended Master Plan Projection (Alt. 3)**		**100**	**82**	**84**	**112**	**129**	**129**	**146**	**45**	**54%**

* **Applied Rates: Primary Staffing Level Generators**
Library Customer Visits Rate: Year 2010

** **Recommended Master Plan Projection**
Alt.3: Projecting at 2000-10 Adj. Average Rate of Staff Per Library, essentially assumed that current funding constraints will lessen over time.



Parks Maintenance Division

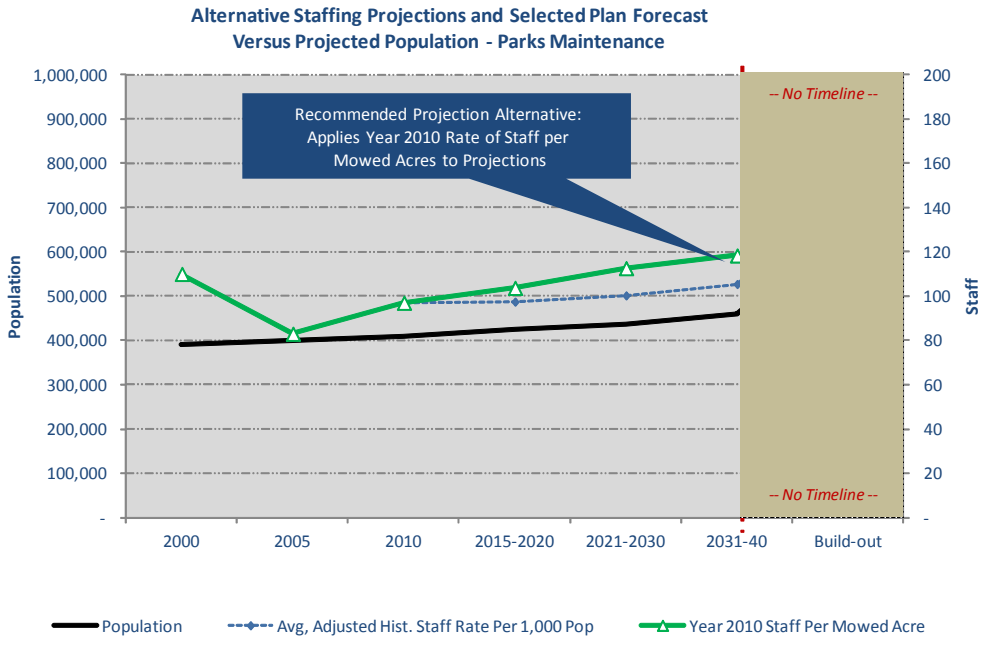
Selected Forecast Basis: The selected staff forecast was that which applied the year 2010 rate of staff per acre mowed to projections of same. This projection could be somewhat conservative given current economic constraints and staffing levels. However, because no reliable historical mowed acreage was available, the only other statistical models that could be used were relative to population growth, or number of parks, which were discounted as valid models.

PARKS MAINTENANCE

Methodology	Applied Rate*	Actual Full-Time Positions: Historical Levels 2000	2005	2010	Projected Levels 2015-2020	2021-2030	2031-40	Build-out	Analysis 2010 - 2035: Total Increase	Total % Increase
Primary Staffing Level Generators										
Population		390,007	399,370	408,958	425,317	437,583	460,079	671,055	51,121	13%
Incorporated City Square Miles		119	121	131	140	152	170	226	39	30%
Number of Parks	0.641	166	257	263	266	266	277	318	14	5%
Mowed Acres	Per M.P.	No Reliable Data		3,407	3,642	3,955	4,156	4,574	749	22%
Staff Projection Alternatives										
1 Avg, Adjusted Hist. Staff Rate Per 1,000 Pop	0.229	110	83	97	97	100	105	154	8	9%
2 Year 2010 Staff Per Mowed Acre	0.028	110	83	97	104	113	118	130	21	22%
Recommended Master Plan Projection (Alt. 2)**		**110**	**83**	**97**	**104**	**113**	**118**	**130**	**21**	**22%**

* **Applied Rates: Primary Staffing Level Generators**
Forecasted number of parks and associated acreages, as documented in the 2010 Parks and Recreation Update.

** **Recommended Master Plan Projection**
Alt. 2 - Rationale: forecasted acreage maintained is the most indicative workload indicator and the applying the average rate per acres maintained over the previous three years should represent a level of funding that the city should be able to provide over the long-term



Police Department

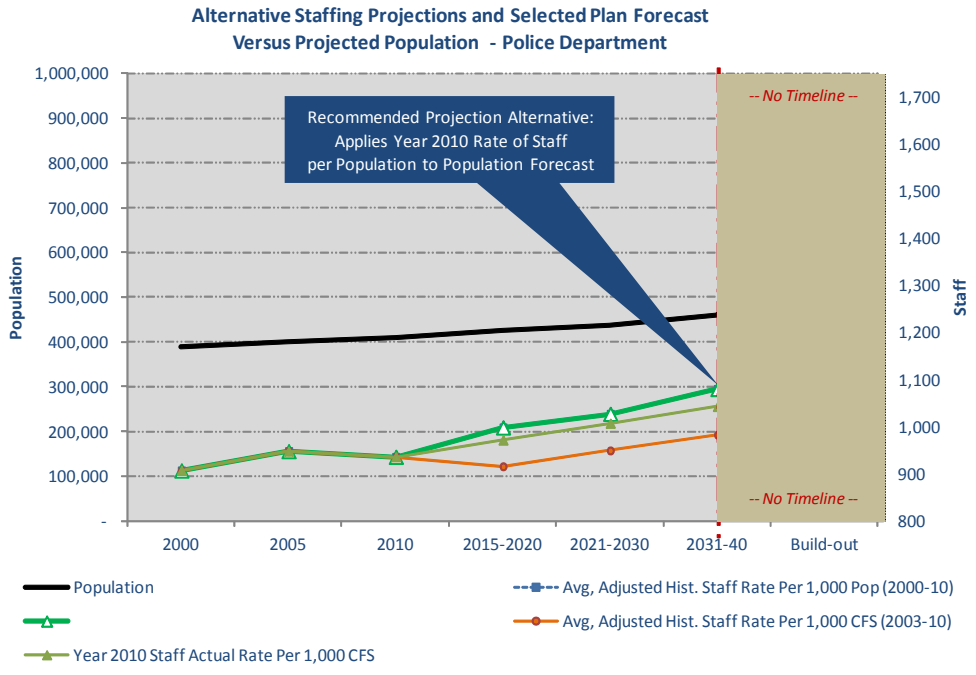
Selected Forecast Basis: As discussed previously, the only consistent and reliable basis for projecting police staff is using a selected rate of staff per population and/or staff per public-initiated calls for service. While the alternative forecasts shown below do so both, the results are not significantly different. Even so, we projected staff based on population as opposed to CFS, because it is a typical metric used throughout the industry and it is not solely tied to reactive workload. It therefore takes into account proactive/community based policing activities and policies, especially regarding the deployment of "work crews" as discussed in Section 4.

POLICE DEPARTMENT

Methodology	Applied Rate*	Actual Full-Time Positions: Historical Levels 2000	2005	2010	Projected Levels 2015-2020	2021-2030	2031-40	Build-out	Analysis 2010 - 2035: Total Increase	Total % Increase
Primary Staffing Level Generators										
Population		390,007	399,370	408,958	425,317	437,583	460,079	671,055	51,121	13%
Calls for Service	579	*Unreliable Data*		221,173	229,594	238,015	246,435	326,109	25,262	11%
Staff Projection Alternatives										
1 Avg, Adjusted Hist. Staff Rate Per 1,000 Pop (2000-10)	2.348	907	948	936	998	1,027	1,080	1,575	144	15%
2 Year 2010 Staff Rate Per 1,000 Population	2.289	907	948	936	973	1,002	1,053	1,536	117	13%
3 Avg, Adjusted Hist. Staff Rate Per 1,000 CFS (2003-10)	3.990	907	948	936	916	950	983	1,301	47	5%
4 Year 2010 Staff Actual Rate Per 1,000 CFS	4.232	907	948	936	972	1,007	1,043	1,380	107	11%
Recommended Master Plan Projection (Alt. 1)**		**907**	**948**	**936**	**998**	**1,027**	**1,080**	**1,575**	**144**	**15%**

* **Applied Rates: Primary Staffing Level Generators**
Calls for Service Rate = adjusted average rate per 1,000 population from 2003-10.

** **Recommended Master Plan Projection**
Alt. 1 - Rationale: Project staff based on population as opposed to CFS, allows flexibility to take into account pro-active/community based policing policies; and assumes that current economic constraints will not continue indefinitely.



Public Works Department – Streets Division

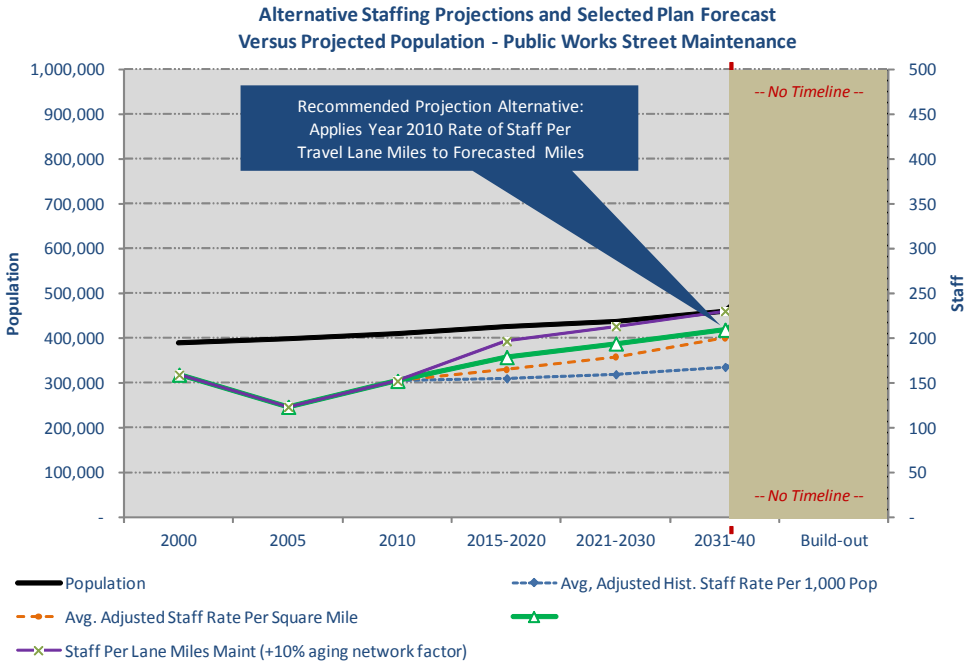
Selected Forecast Basis: The selected staff forecast, Alternative 3, was based on applying the year 2010 rate of staff per travel lane mile maintained to the projections of travel lane miles, as previously documented and forecasted, using the 31-section Sample Planning Area. Although projecting on this basis, does not fully take into account the continued aging of the existing road network, projecting on this basis essentially assumes on average, the funding levels experienced over the previous decade will continue in the future.

PUBLIC WORKS - STREET MAINTENANCE DIVISION

Methodology	Applied Rate*	Actual Full-Time Positions: Historical Levels 2000	2005	2010	Projected Levels 2015-2020	2021-2030	2031-40	Build-out	Analysis 2010 - 2035: Total Increase	Total % Increase
Primary Staffing Level Generators										
Population		390,007	399,370	408,958	425,317	437,583	460,079	671,055	51,121	13%
City Square Miles		119	121	131	140	152	170	226	39	30%
Total Travel Lane Miles Maintained	35.14	*Data Unavailable*		4,619	4,936	5,357	5,782	7,702	1,163	25%
Staff Projection Alternatives										
1 Avg, Adjusted Hist. Staff Rate Per 1,000 Pop	0.364	159	123	152	155	159	168	245	16	10%
2 Avg. Adjusted Staff Rate Per Square Mile	1.176	159	123	152	165	179	200	266	48	32%
3 Staff Rate Per Total Travel Lane Mi. (2010)	0.036	159	123	152	179	194	209	279	57	38%
4 Staff Per Lane Miles Maint (+10% aging network factor)	0.040	159	123	152	196	213	230	307	78	51%
Recommended Master Plan Projection (Alt 3)**		**159**	**123**	**152**	**179**	**194**	**209**	**279**	**57**	**38%**

* **Applied Rates: Primary Staffing Level Generators**
Total travel lane miles per square mile from "sample area" applied to projected increases in City square miles.

** **Recommended Master Plan Projection**
Although staff per total travel lane miles plus accounting for an aging road network (Alt. 4) represents a true statement of need, the recommended projection takes into account funding constraints and assumes that the average of past funding levels experienced over the previous decade will continue, if not become more acute.



Public Works Department – Sewer Division

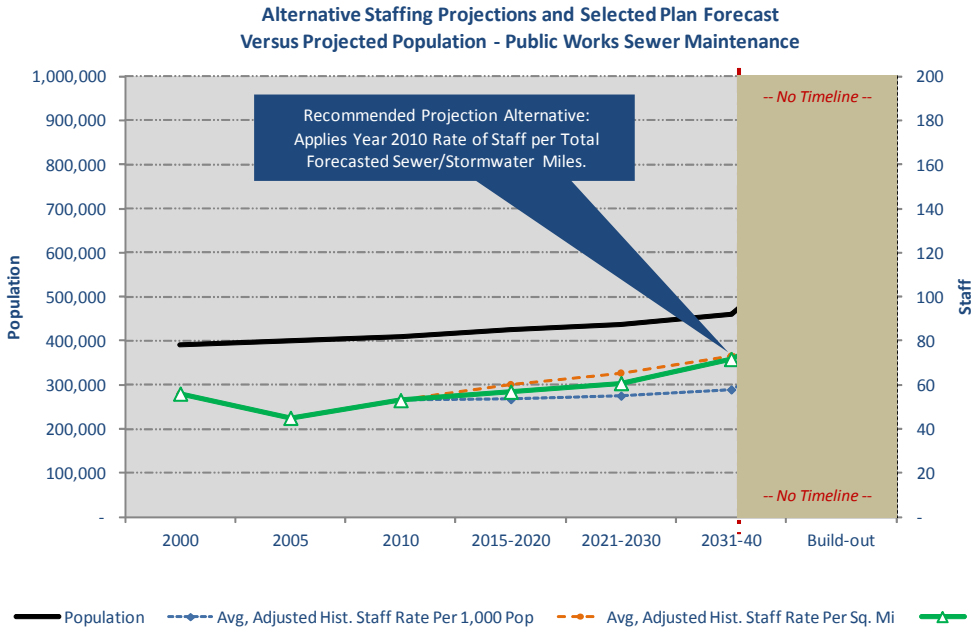
Selected Forecast Basis: Sewer is funded largely by its own revenues and is adequately staffed. Therefore, the selected projection simply applies the year 2010 rate of staff per sewer mile to the projections based on the 31-section Sample Planning Area.

PUBLIC WORKS - SEWER MAINTENANCE DIVISION

Methodology	Applied Rate*	Actual Full-Time Positions							Analysis 2010 - 2035	
		Historical Levels			Projected Levels				Total	Total %
		2000	2005	2010	2015-2020	2021-2030	2031-40	Build-out	Increase	Increase
Primary Staffing Level Generators										
Population		390,007	399,370	408,958	425,317	437,583	460,079	671,055	51,121	13%
City Square Miles		119	121	131	140	152	170	226	39	30%
Sewer/Stormwater Miles	19.1/Sq. Mi	Data Unavailable		2,412	2,588	2,765	3,263	4,351	851	35%
Staff Projection Alternatives										
1 Avg, Adjusted Hist. Staff Rate Per 1,000 Pop	0.126	56	45	53	54	55	58	84	5	9%
2 Avg, Adjusted Hist. Staff Rate Per Sq. Mi	0.430	56	45	53	60	65	73	97	20	38%
3 Year 2010 Staff Rate Per Total Sewer/Stormwater Miles	21.973	56	45	53	57	61	72	96	19	35%
Recommended Master Plan Projection (Alt. 3)**		**56**	**45**	**53**	**57**	**61**	**72**	**96**	**19**	**35%**

* **Applied Rates: Primary Staffing Level Generators**
Average linear miles of sewer per square mile from "sample" prototypical development selected map sections.

** **Recommended Master Plan Projection**
Alt. 3 - Rationale: Since this function is largely funded by sewer revenues, it is likely that staff can be forecasted in relation to forecasted sewer line miles, and not be adversely impacted by City funding constraints.



Public Works Department – Traffic Engineering

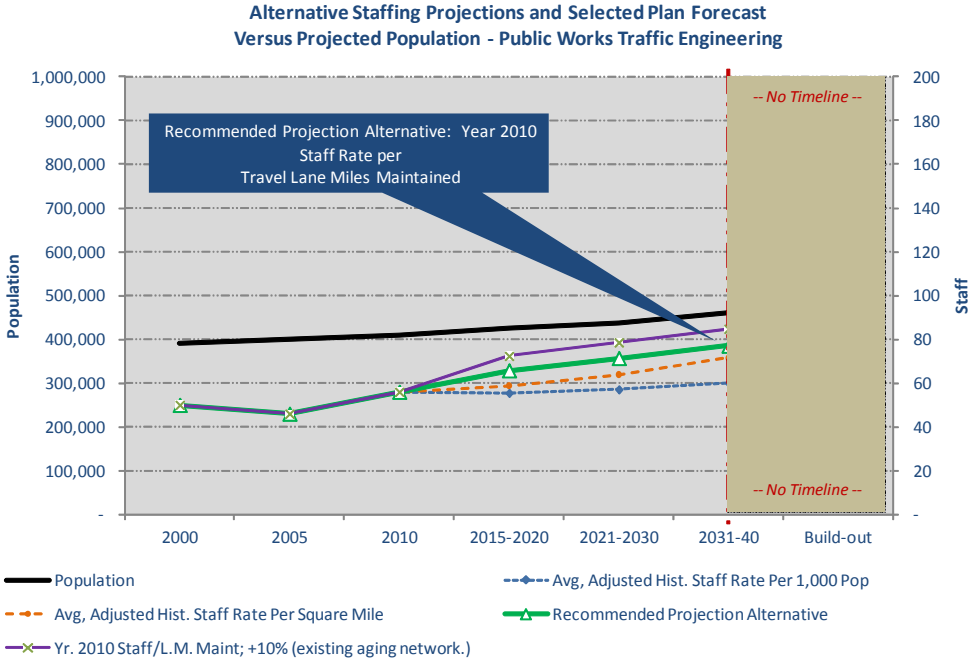
Selected Forecast Basis: Similar to the Streets Maintenance Division, the selected staff forecast was based on applying the year 2010 rate of staff to travel lanes maintained. Recognize that this forecast does not fully take into account that the existing road network will continue to age and become more staff intensive to maintain. Indeed, Alternative 4 is probably a better statement of need. However, as the overwhelming potion of this division's budget is derived from the general fund and it would be unlikely that the division would be funded at significantly higher levels" than what has occurred, we have selected Alternative 3. Regardless, the difference between the two is minimal.

PUBLIC WORKS - TRAFFIC ENGINEERING DIVISION

Methodology	Applied Rate*	Actual Full-Time Positions							Analysis 2010 - 2035	
		Historical Levels			Projected Levels				Total Increase	Total % Increase
		2000	2005	2010	2015-2020	2021-2030	2031-40	Build-out		
Primary Staffing Level Generators										
Population		390,007	399,370	408,958	425,317	437,583	460,079	671,055	51,121	13%
City Square Miles		119	121	131	140	152	170	226	39	30%
Total Travel Lane Miles Maintained		Data unavailable		4,619	4,936	5,357	5,782	7,702	1,163	25%
Staff Projection Alternatives										
1 Avg, Adjusted Hist. Staff Rate Per 1,000 Pop	0.130	50	46	56	55	57	60	88	4	7%
2 Avg, Adjusted Hist. Staff Rate Per Square Mile	0.420	50	46	56	59	64	71	95	15	28%
3 Year 2010 Staff Rate Per Total Travel Lane Miles Maint.	0.013	50	46	56	66	71	77	103	21	38%
4 Yr. 2010 Staff/L.M. Maint; +10% (existing aging network	0.015	50	46	56	72	79	85	113	29	51%
Recommended Master Plan Projection (Alt. 3)**		**50**	**46**	**56**	**66**	**71**	**77**	**103**	**21**	**38%**

* **Applied Rates: Primary Staffing Level Generators**
Year 2010 Travel Miles Maintained, plus Travel Lanes Miles per square mile in Sample Area applied to net increase in City square miles.

** **Recommended Master Plan Projection**
Alt 3. - Rationale: Although projecting staff based using the 2010 rate plus 10% to account for more improvements of the existing network would be representative of actual need, the Consultant discounted this alternative because this function is mostly supported through the City's general fund and it would be unlikely that it would funding at levels significantly higher than what has occurred over the previous decade.



Public Works Department – Fleet Management

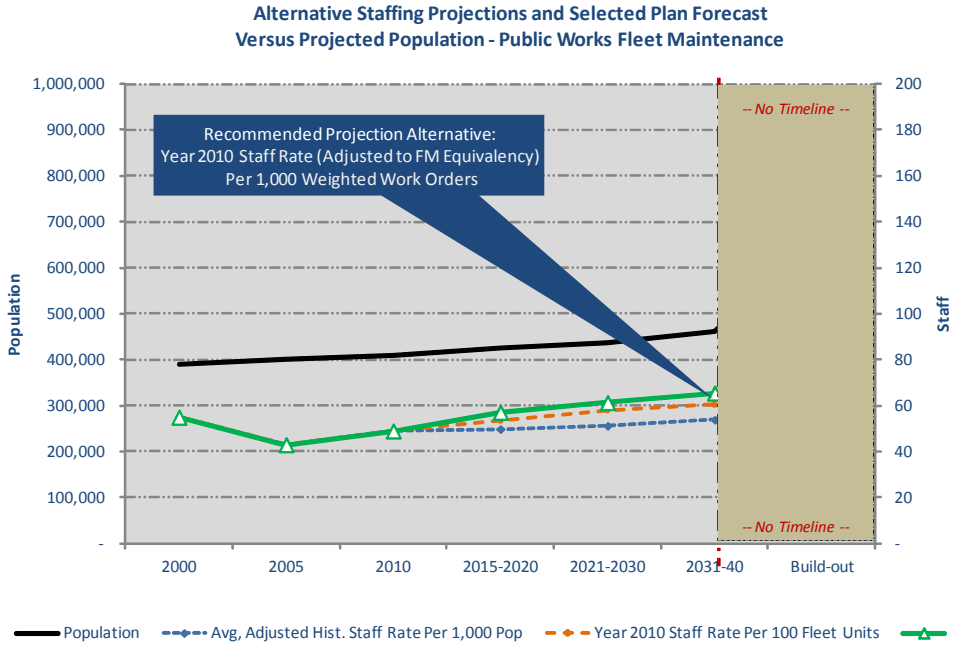
Selected Forecast Basis: The selected staff forecast was tied to projected fleet work orders, which are linked to the projections of fleet vehicles documented in Appendix D. The Consultant Team selected Alternative 4, which is based on adjusting the year 2010 staffing level per weighted work order upwards by 8.5%, based on a Fleet Management Equivalency Review analysis, because: a) the City has funded at this level in the past, and we anticipate a gradual return to those levels as the recession subsides; b) the City's fleet is much older than typical (therefore by industry standards, even the addition of the staff based on the equivalency review may be conservative); c) approximately 20% of all work is currently contracted out at higher rates than Fleet Management's, and most of it should be brought in-house, and, d) cost savings could be realized as well as faster turnaround times with more technicians, if there were a sufficient number of bays per service technician, as this master plan would provide.

PUBLIC WORKS - FLEET MANAGEMENT DIVISION

Methodology	Applied Rate*	Actual Full-Time Positions: Historical Levels 2000	2005	2010	Projected Levels 2015-2020	2021-2030	2031-40	Build-out	Analysis 2010 - 2035: Total Increase	Total % Increase
Primary Staffing Level Generators										
Population		390,007	399,370	408,958	425,317	437,583	460,079	671,055	51,121	13%
City Square Miles		119	121	131	140	152	170	226	39	30%
Total Travel Lane Miles Maintained	-	Data unavailable		4,619	4,936	5,357	5,782	7,702	1,163	25%
Total Fleet/Equipment	0.57	2,299	2,460	2,615	2,794	3,033	3,159	4,208	544	21%
Total Weighted Work Orders		Data unavailable		13,019	14,043	15,066	16,090	21,432	3,071	24%
Staff Projection Alternatives										
1 Avg, Adjusted Hist. Staff Rate Per 1,000 Pop	0.117	55	43	49	50	51	54	79	5	10%
2 Avg. Adjusted Historical Staff Rate Per 100 Units	1.887	55	43	49	53	57	60	79	11	22%
3 Year 2010 Staff Rate Per 100 Fleet Units	1.914	55	43	49	53	58	60	81	11	23%
4 Year 2010 FM Adj. Staff Rate Per 1,000 Weighted WO	4.071	55	43	49	57	61	65	87	16	34%
Recommended Master Plan Projection (Alt. 4) **		**55**	**43**	**49**	**57**	**61**	**65**	**87**	**16**	**34%**

* **Applied Rates: Primary Staffing Level Generators**
Total fleet/equipment rate = total units per year 2010 travel lane miles.

** **Recommended Master Plan Projection**
Alt. 4 - Rationale: Although this rate is 8.5% higher than that experienced in 2010, our team recommends this rate, because: a) it falls in line with the 2010 Fleet Management Equivalency Review; b) the City has funded at this level in the past; c) the City's fleet is much older than typical; and, d) approximately 20% of all work is currently contracted out at higher rates than Fleet Management's.



Public Works Department – Facilities Management

Selected Forecast Basis: By any reasonable standard, Facilities Management has been understaffed for many years. As documented in Section 2, the City has not allocated sufficient funds to maintain their facilities to allow Facilities Management to provide adequate levels of deferred maintenance, especially considering the age of the buildings being maintained, that many of these facilities are operated on a 24-7 basis, and that they experience heavy usage. The Consultant Team recommends that the City strive to achieve a staffing level for this function that yields a staff ratio to at least one staff per 49,000 square feet maintained. This ratio is based on the results of a recent survey conducted by the International Facilities Management Association of over 1,400 respondents managing commercial space. Although meeting this standard would immediately result in more than doubling of existing levels, we caution the City that it may indeed still understate actual need given that the standard is based on primarily maintaining office space.

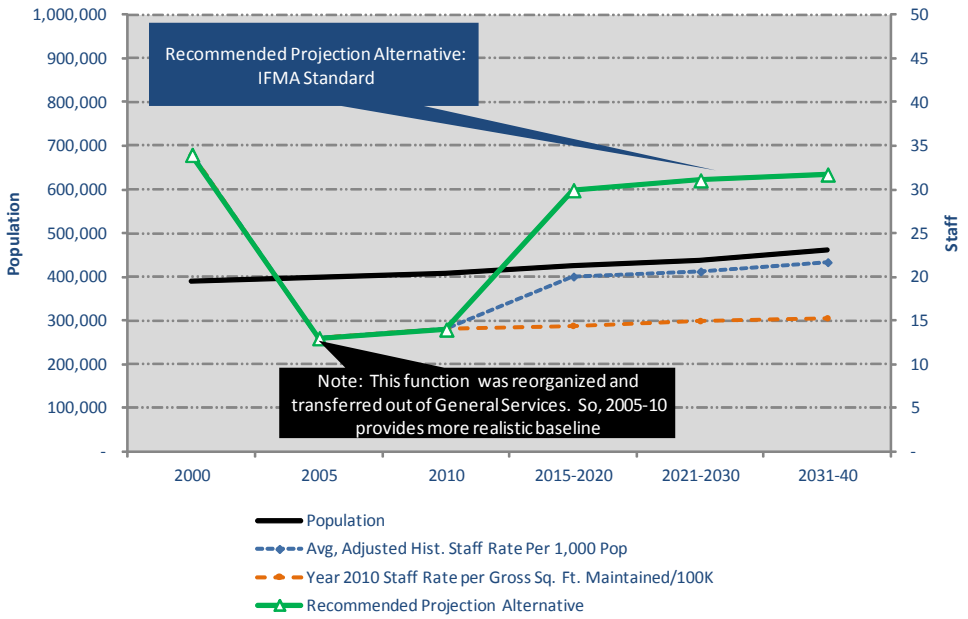
PUBLIC WORKS - FACILITIES MANAGEMENT DIVISION

Methodology	Applied Rate*	Actual Full-Time Positions							Analysis 2010 - 2035	
		Historical Levels			Projected Levels					
		2000	2005	2010	2015-2020	2021-2030	2031-40	Build-out	Total Increase	Total % Increase
Primary Staffing Level Generators										
Population		390,007	399,370	408,958	425,317	437,583	460,079	671,055	51,121	13%
City Square Miles		119	121	131	140	152	170	226	39	30%
Total Gross Square Footage Maintained (Master Plan Only)				1,425,880	1,467,608	1,522,969	1,555,548	Not Proj.	129,668	9%
Staff Projection Alternatives										
1 Avg, Adjusted Hist. Staff Rate Per 1,000 Pop	0.047	34	13	14	20	21	22		8	55%
2 Year 2010 Staff Rate per Gross Sq. Ft. Maintained/100K	0.98185	34	13	14	14	15	15		1	9%
3 IFMA Survey Staff Rate of 1 staff per 49,000 GSF	49,000	34	13	14	30	31	32		18	127%
Recommended Master Plan Projection**		**34**	**13**	**14**	**30**	**31**	**32**		**18**	**127%**

* **Applied Rates: Primary Staffing Level Generators**
Adjusted Rate Per 1,000 Population

** **Recommended Master Plan Projection**

Alternative Staffing Projections and Selected Plan Forecast Versus Projected Population - Public Works Facilities Management



SECTION 4
STRATEGIC LOCATIONAL PLAN

SECTION OVERVIEW

This section provides a series of maps that depict: 1) existing and planned service districts, police precincts, fire station response time coverage areas, and/or facilities access drive-times for each major city function subject to this study; and in turn, 2) portrays the centroids for locating where all new replacement facilities should be developed, as well as those required to accommodate growth.

The overarching intent of this locational plan is to provide the City with a long-term strategy to methodically locate needed facilities in near, mid, and long-term, given city long-range planning assumptions relative to geographic growth and population increases through city buildout (as addressed in Section 2). By using this approach, the City should be reasonably confident that it will make a one-time investment regarding any land acquisitions and facility development projects that would meet City needs for the foreseeable future. This assertion should come from knowing that largely empirical processes were used to determine these locations and that the Consultant Team took into account the following factors and goals, wherever feasible:

- Improve city operational efficiency.
- Improve the City's ability to provide equitable levels of service to all of its constituents.
- Locate facilities so that they can be more conveniently accessed by the public.
- Improve public safety calls for service response times.
- Co-locate like-types of facilities to achieve site and building economies-of-scale, and to develop facilities that would create a greater sense of place for the community.
- Leverage the reuse of existing sites and facilities where logical.
- Develop right-sized facilities, programmed with the capacity and functionality to meet forecasted service demand (where quantifiable), and modern-day operational models.

The service area configurations and facilities locational plans that are addressed below have been developed on a city function-by-function basis, because of different locational criteria that are pertinent to each city department and complexity of the mapping detail involved. Yet, the Consultant Team has noted where multiple department plans coalesce with one another.

SECTION SUMMARY

The exhibit below provides a summary of facilities that would be retained, disposed of, and newly constructed, based on: a) the Consultant Team's assessment of the building cost-effective life-spans and associated building disposition recommendations (provided in Section 1); b) a combination of the forecasted growth in population, incorporated square miles, and in turn service demand (as addressed in Section 2); and, c) the locational plans developed to address these needs that are discussed in detail below. As shown, this plan would consolidate a significant number of facilities and actually reduce the number of facilities serving the existing incorporated area by nine facilities. Given that an additional nine facilities will be required to accommodate population growth and the geographic expansion of the City, *this plan will result in no net increase in the total number of facilities*, despite having to develop nine new facilities to accommodate city growth. A detailed discussion of this would be achieved follows.

Existing Building Disposition and New Building Development Summary

FUNCTION	Facilities Within Existing Incorprated Areas						Growth Areas	Total Plan
	Existing	Disposed	Retained	Replaced	Planned	Net Change		
Community Centers	14	5	9	3	12	(2)	1	13
Fie Facilities	27	15	12	11	23	(4)	2	25
Libraries	12	5	7	5	12	-	3	15
Multi-Agency	1	-	1	-	1	-	-	1
Parks Maintenance	12	6	6	5	11	(1)	-	11
Police	11	5	6	4	10	(1)	1	11
Public Works	15	2	13	1	14	(1)	2	16
Totals	92	38	54	29	83	(9)	9	92

STRATEGIC SERVICE DELIVERY AREA AND FACILITIES LOCATIONAL PLANS

Introduction

For each function, the Consultant Team has generated a series of at least three maps and in many cases additional ones, depending on the level analysis required. These maps include, but are not limited to:

1. Existing Facilities and Recommended Disposition: These maps depict all existing facilities and designate which facilities should be retained or disposed of based on the facilities evaluations discussed in Section 2 and other factors, as addressed below. These maps also depict service areas, response time areas, and/or access drive times associated with each facility, as appropriate.
2. Long-Term Service Areas and Facilities Locational Centroids: These maps depict the anticipated service areas/districts/precincts, and locational centroids, with corresponding implementation timeframes for all replacement and growth facilities that have been projected over a 25-30 year timeframe. These long term maps and planned facilities denoted on them serve as a significant part of the basis from which the facilities programs, site programs, and associated implementation cost estimates are based upon, as addressed in Sections 5 and 6..
3. Buildout Service Areas and Facilities Locational Centroids: The maps are essentially identical in format and purpose as those generated for the long-term, and have served to assure that the locations selected for long-term would not conflict with the locational strategy for city buildout. Although forecasting beyond a 25-30 year timeframe can be academic in terms of service population, certainly the geographical boundaries of what the City can eventually annex are known. Further, if long-range planning assumptions relative to population densities and growth patterns hold true, then these maps should have merit.

Note that the detailed phasing of the development of replacement facilities, disposal of existing ones, and the development of additional facilities to accommodate city growth is addressed in Section 6.

General Methodology

The Consultant Team strived to use empirical processes whenever possible in these mapping endeavors. In general, these processes involved: 1) analyzing existing areas relative to current and projected population, square miles served, and a variety of specific workload demand indicators; 2) comparing this combined demand versus the capacity of each area's facility to service its respective area, both now and in the future; 3) taking into account those facilities which should be disposed of (as identified in Section 2); 4) mapping any service voids which would result from these disposals; 5) testing a number of alternative service district and/or facility location alternatives to fill those voids; and, 6) selecting a specific service area alternative and facilities plan ,based on this and other detailed criteria and analysis as described below.

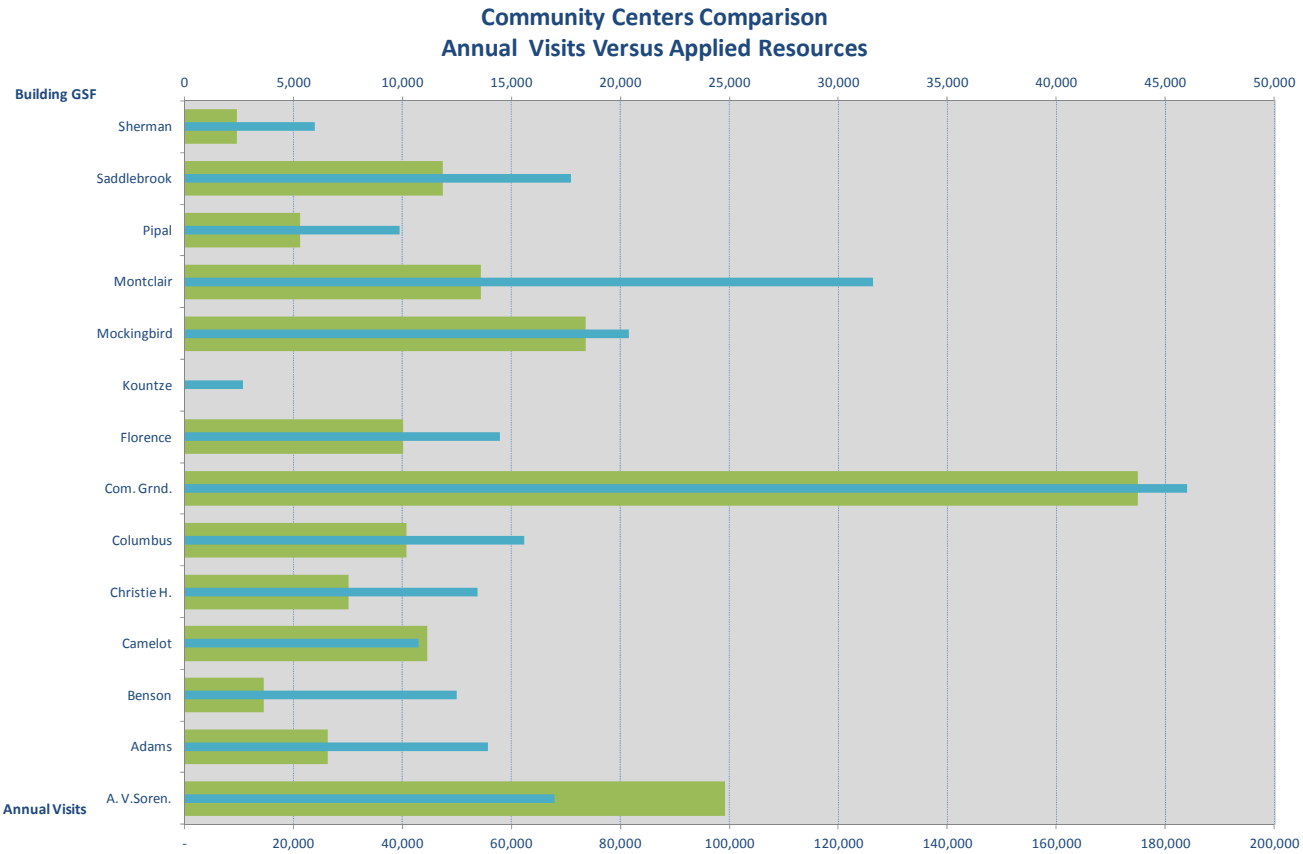
Community Centers and Library Synergies

Synergies and Recommendations: Although the sequence of maps that follow deal with Community Center and libraries separately, we stress that it makes sense to co-locate these facilities wherever possible because combined, these facilities can more effectively: 1) create and/or enhance "sense of place" within the City; 2) serve as anchors for development or redevelopment; and, 3) yield economies-of-scale in terms of required site acreage and building size. Further, the City should seek to co-locate these facilities with educational facilities (either K-12, or community college facilities) wherever possible. Indeed, the Saddlebrook model that was recently completed serves as a prime example. To that end, the Library already seeks to co-locate some of its libraries with the community college districts, as will be discussed below.

Facilities Specific Methodology: The primary factor used for determining logical quantities and locations of community center and library facilities was striving to achieve equitable distribution throughout the City in terms facilities access drive times. To that end, the Consultant Team: a) tested several drive-time zone alternatives, based on the number and location of existing community centers and libraries that would be retained (as address in Section 2); b) mapped the resulting drive-time zone gaps; c) accounted for recent growth areas and those areas yet to be incorporated over the long-term; d) used the results to select a drive-time service area standard that would fill those gaps, while e) utilizing the existing facilities that would be retained. In this case, using drive time standards of five minutes for any resident living east of 72nd Street and seven minutes for those living to the west achieve the best comprise between the number of new facilities that would be required and providing equitable facilities access by the public. The polygons shown on the following maps represent the drive times from the facilities centroids shown.

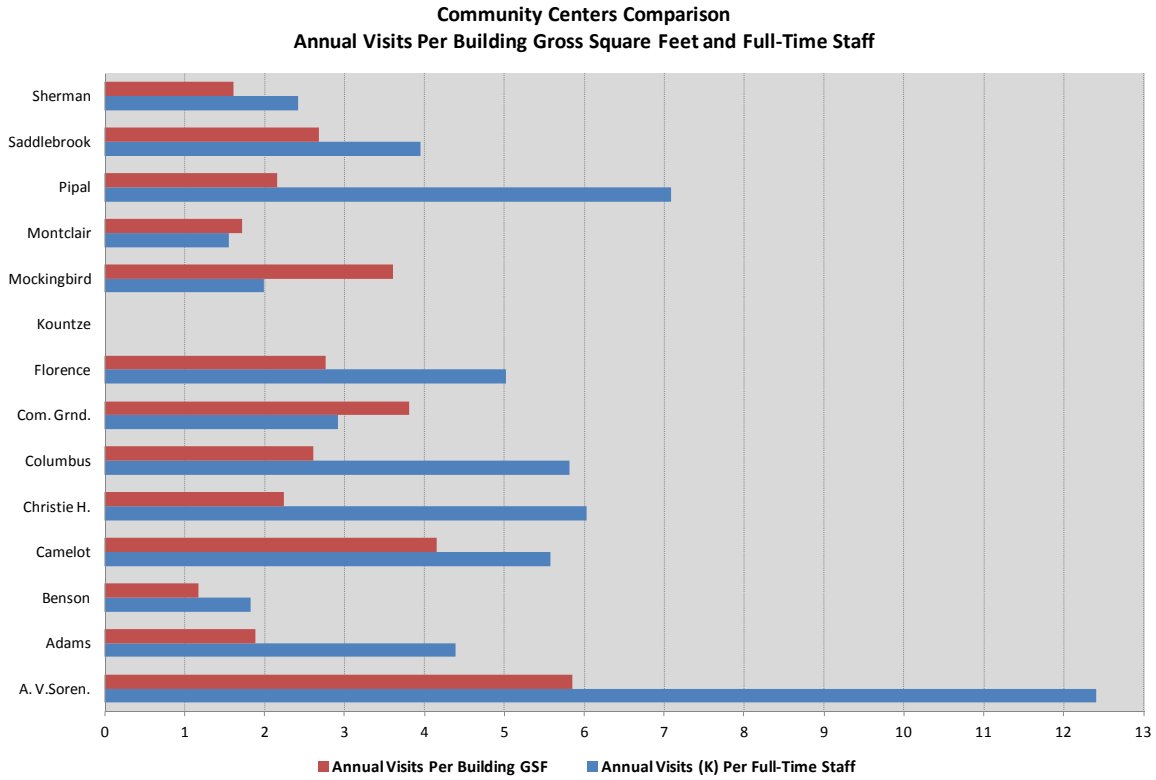
Community Centers – Specific Facilities Locational Analysis and Plan

Existing Conditions and Plan Considerations: The City's 14 community centers vary significantly in size and types of functional areas they house.[1] As a result, the types of programming and activities offered from facility to facility can vary significantly, and we believe have a direct impact on corresponding user volume. The performance metrics in the charts below illustrate these disparities in terms of visitor volume versus building size and full-time staff housed at each facility. As can be seen, significant differences exist.



	A. V.Soren.	Adams	Benson	Camelot	Christie H.	Columbus	Com. Grnd.	Florence	Kountze	Mockingbird	Montclair	Pipal	Saddlebrook	Sherman
2010 Visits	99,252	26,314	14,628	44,611	30,142	40,722	174,954	40,123	0	73,561	54,414	21,268	47,461	9,659
Building Gross Square Feet	16,972	13,926	12,490	10,731	13,464	15,588	46,000	14,492	2,696	20,412	31,601	9,866	17,716	5,991

[1] Reference Section 2 for a detailed accounting of the functional areas contained in each library.



Therefore, the following locational plan is based not only on drive-times assumptions, but also the expectation that future facilities will be prototypical in size and in the types of functional areas housed. Combined, these factors should yield centers with the physical capability to provide more consistent programming and activities among them, while also providing the ability for staff to tailor a wider variety of programs to meet the specific needs of the local populations that frequent each center. (Reference the conceptual site and building programs provided in Section 5.)

Locational Plan Maps: A sequence of five largely self-explanatory maps follow, which provide time-phased snapshots of how the plan would evolve, and include:

- Existing Facilities, designated in terms of which facilities would retained or disposed of over the long-term as established in Section 2.
- Existing community centers Service Areas, based on the established 5/7-minute drive-time criteria.
- Retained Facilities-Only Service Areas, which demonstrates the service area voids that would have to be filled by strategically located replacement and/or growth facilities to meet the established drive-times criteria.
- Future Long-Term Service Areas, which depicts the ideal locational centroids for developing new facilities that would meet the established drive-time criteria.
- Future Long-Term Community Service Areas at buildout.

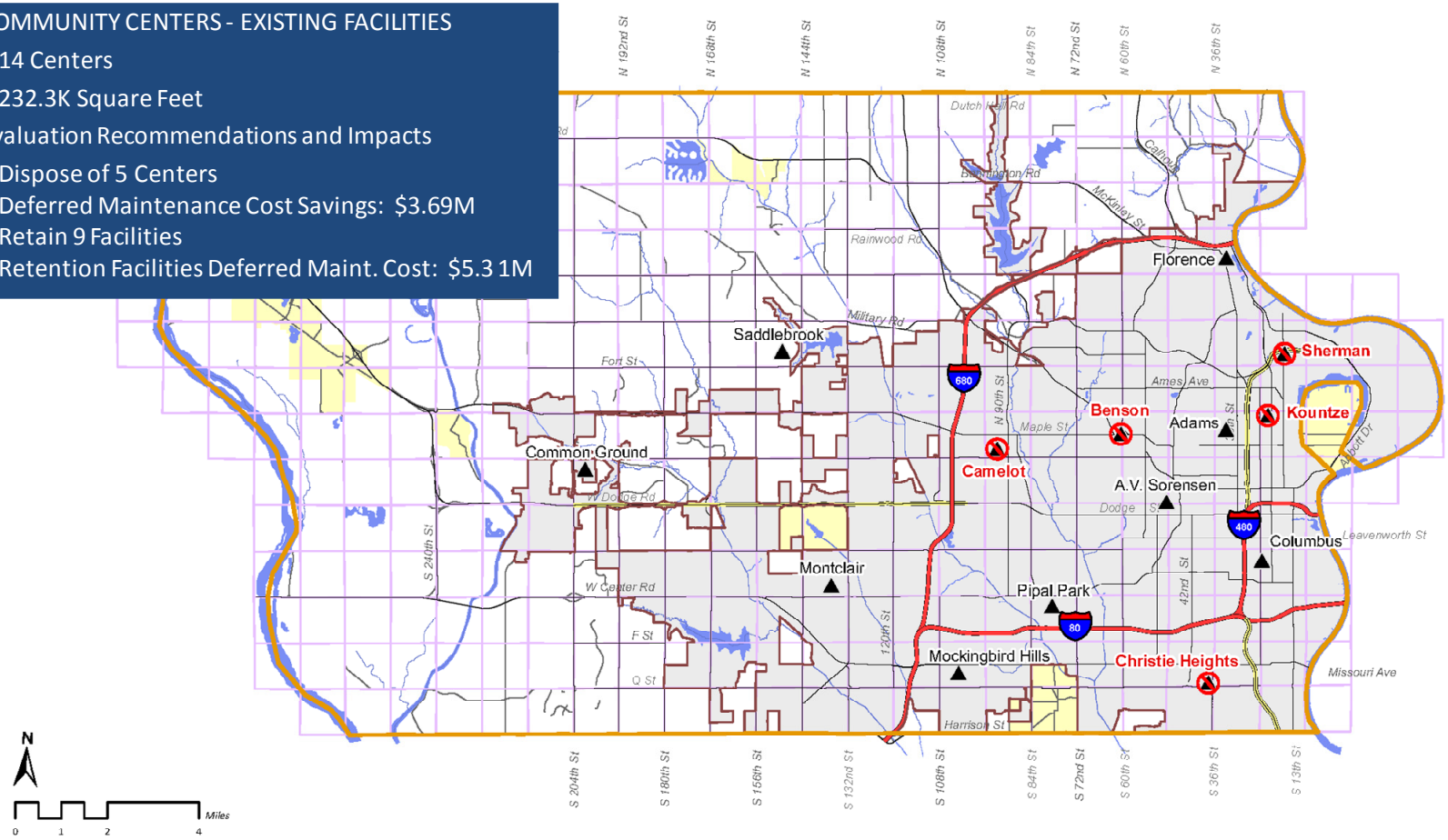
Reference Section 6, which provides a detailed sequencing of when replacement facilities would be developed, when those slated for disposal would be relinquished, and when new facilities to accommodate growth would come online.

COMMUNITY CENTERS - EXISTING FACILITIES

- 14 Centers
- 232.3K Square Feet

Evaluation Recommendations and Impacts

- Dispose of 5 Centers
- Deferred Maintenance Cost Savings: $3.69M
- Retain 9 Facilities
- Retention Facilities Deferred Maint. Cost: $5.3 1M



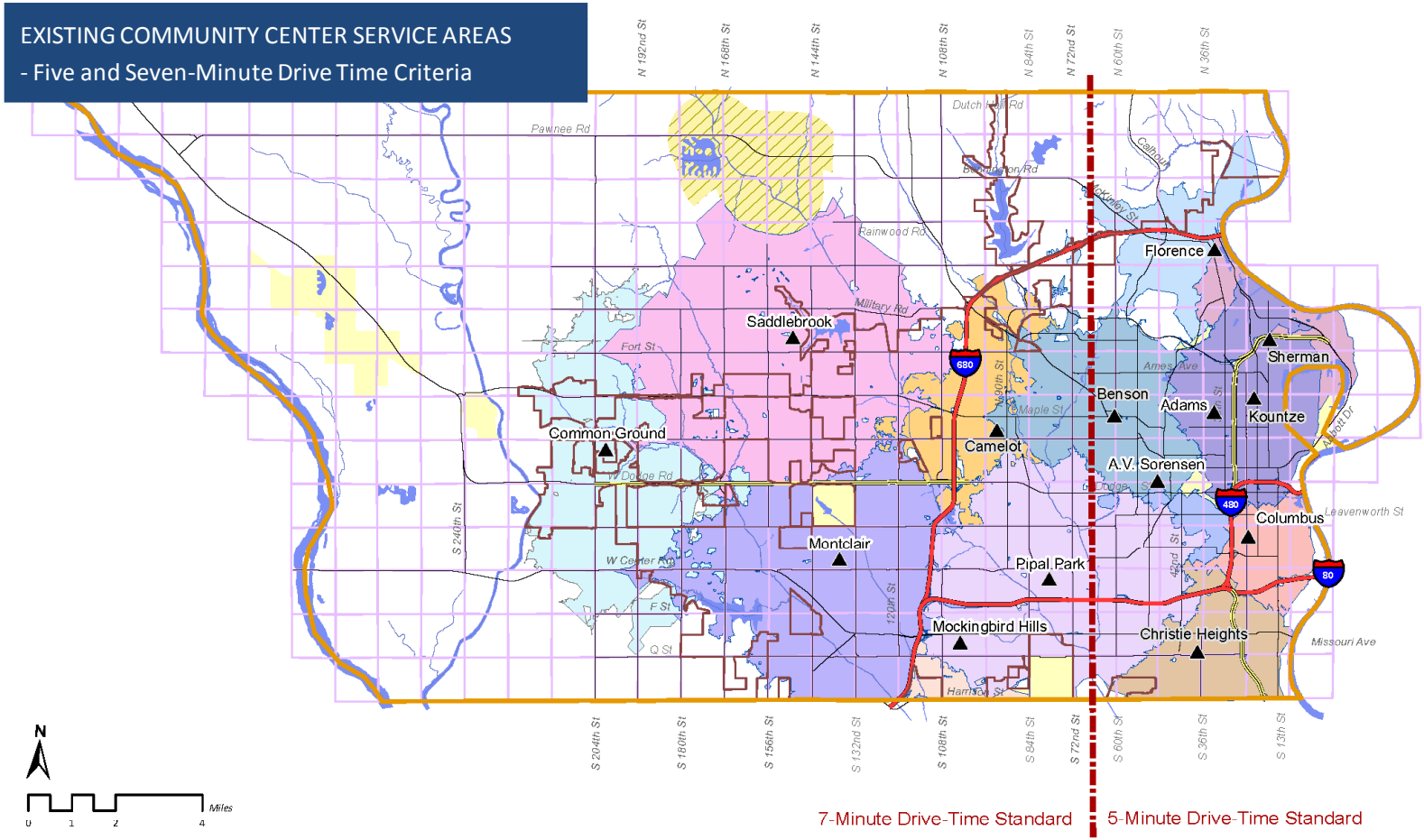
CITY OF OMAHA - Facilities Master Plan

COMMUNITY CENTERS

Existing and Recommended Long-Term Disposition

Facility Location
Dispose/Replace
Street
Section
Water
City of Omaha
Other Town

EXISTING COMMUNITY CENTER SERVICE AREAS
- Five and Seven-Minute Drive Time Criteria



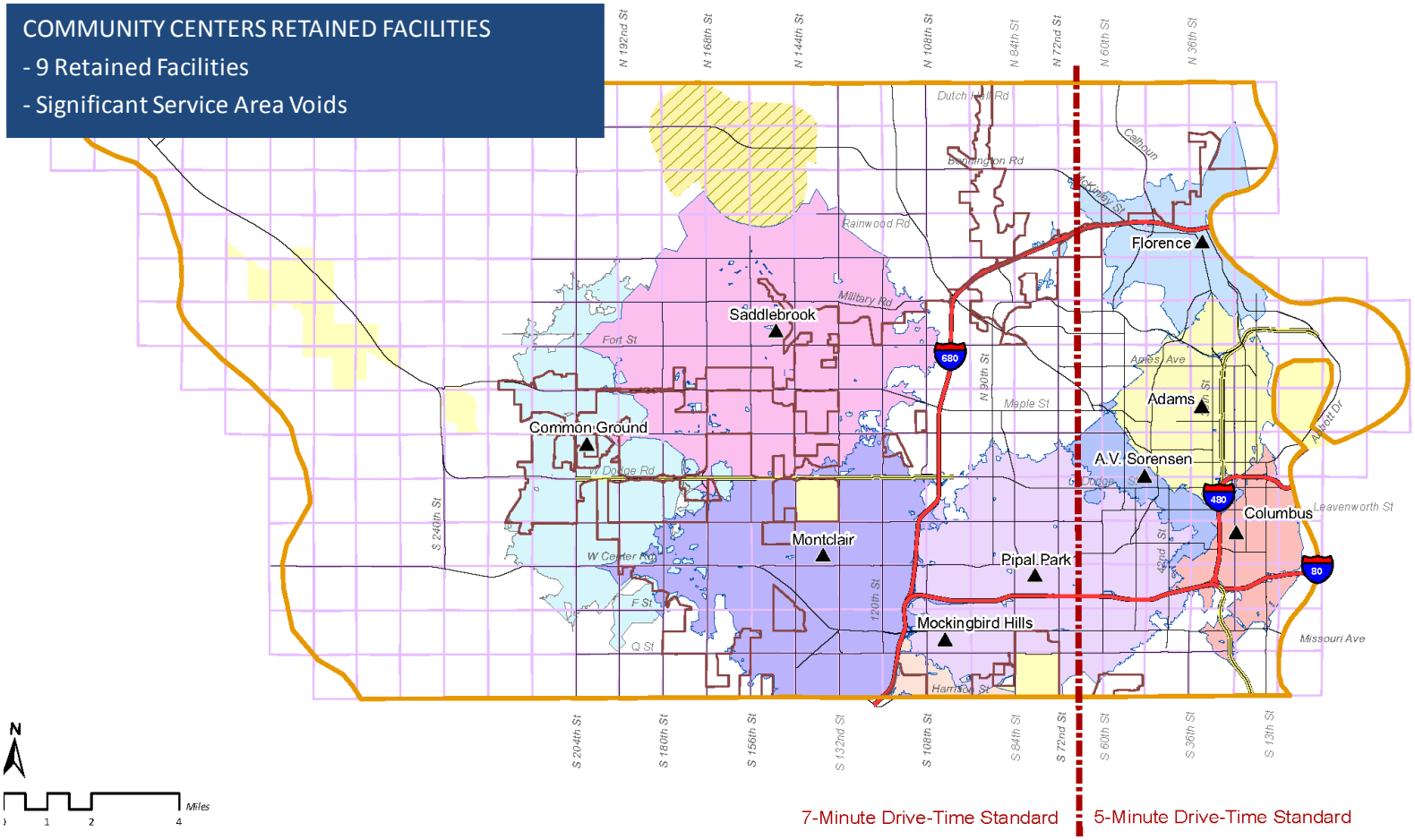
CITY OF OMAHA - Facilities Master Plan

COMMUNITY CENTERS

Existing Facilities Service Areas Based On Drive Times

▲ Facility Location
Street
Section
Water
City of Omaha
Other Town
Benning
B

COMMUNITY CENTERS RETAINED FACILITIES
- 9 Retained Facilities
- Significant Service Area Voids



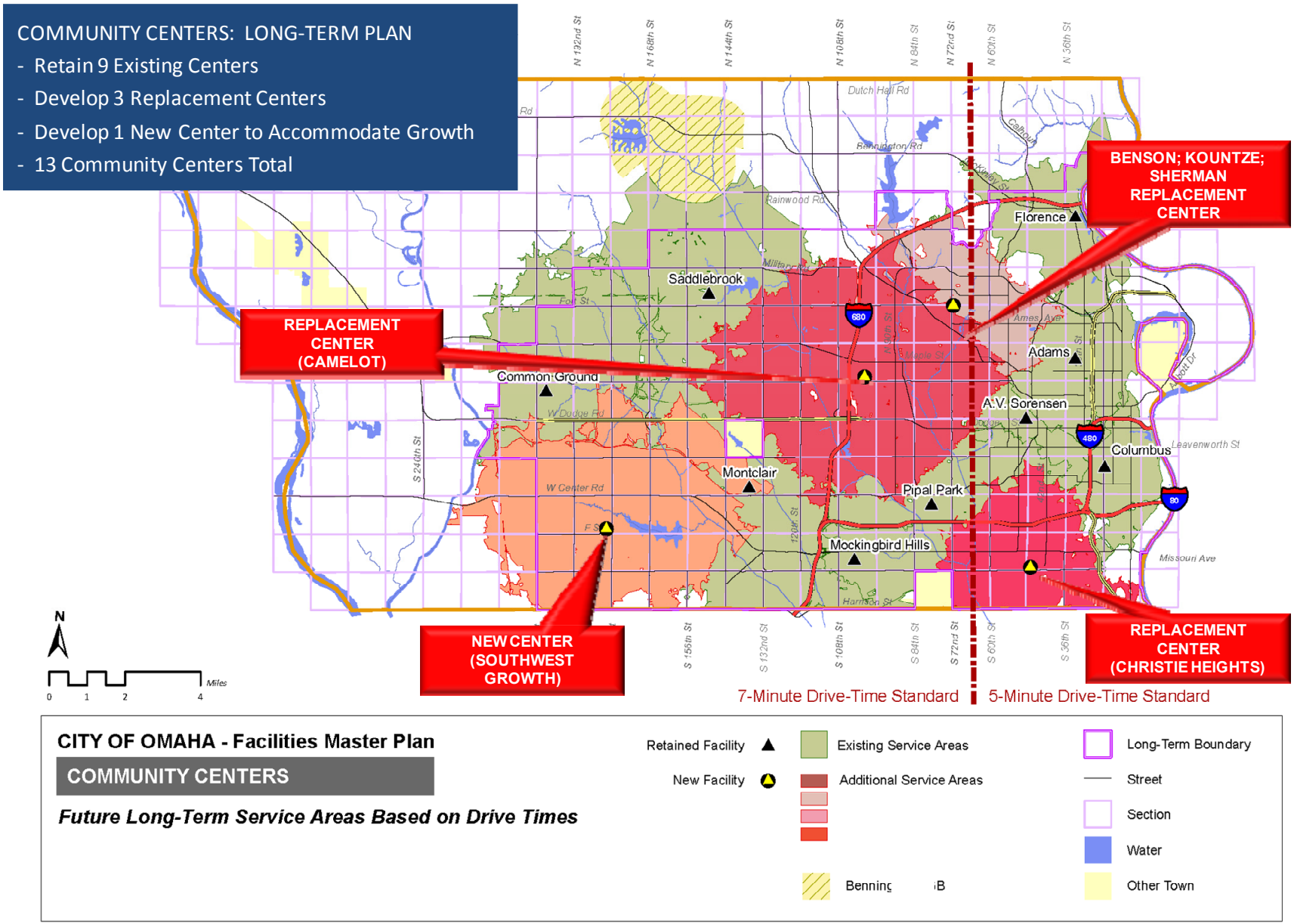
CITY OF OMAHA - Facilities Master Plan

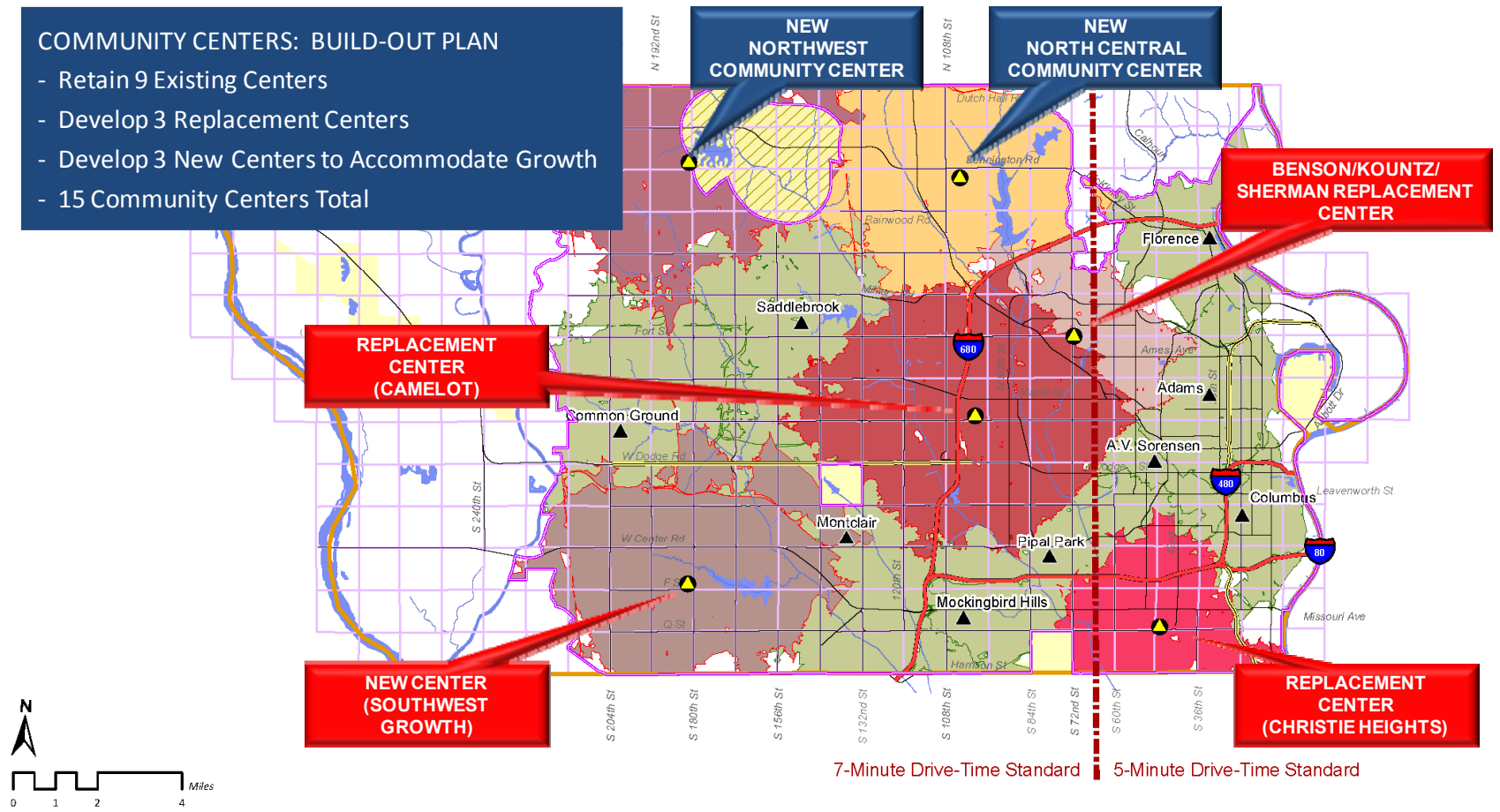
COMMUNITY CENTERS

Retained Facilities Service Areas Based On Drive Times

▲ Facility Location
Street
Section
Water
City of Omaha
Other Town
Benning

COMMUNITY CENTERS: LONG-TERM PLAN
- Retain 9 Existing Centers
- Develop 3 Replacement Centers
- Develop 1 New Center to Accommodate Growth
- 13 Community Centers Total





CITY OF OMAHA - Facilities Master Plan

COMMUNITY CENTERS

Future Buildout Service Areas Based on Drive Times

LONG-TERM TIMEFRAME

BUILDOUT TIMEFRAME

Retained Facility ▲

New Facility ▲

Existing Service Areas

Additional Service Areas

Benning B

Buildout Boundary

Street

Section

Water

Other Town

What Would This Plan Achieve? When combined with the facilities retention/disposal recommendations provided in Section 2, implementing this plan would:

- Strategically locate three new facilities that would replace five existing ones resulting in a net reduction of two community centers, thereby consolidating operations that should yield efficiencies in staff and other city resources.
- Provide reasonable and equitable drive-time access to all facilities, despite the reduction of two facilities.
- Provide right-sized, prototypical facilities, which would house the necessary functional areas to accommodate more comprehensive programming.
- Accommodate long-term city growth by having to add only one new center in the southwest. Note that the Library has similar needs in this area, and that the City should seek to co-locate both facilities at this general location.
- Result in the City operating 13 community centers over the long-term, or one less than currently exists.
- Result in deferred maintenance cost savings of $3.4M, due to the facilities that the City would relinquish.

Note that at this juncture, we have shown the replacement facility for the Benson, Kountze, and Sherman community centers, at Benson Park, because a new community center could be developed at this location without any land acquisition being required. Doing so however, would create a small drive time gap as shown on the northeast side of the polygon.

Additionally, the City should explore public-private collaborations whenever possible in developing these new facilities, especially with regards to the replacement for Christe Heights, where the potential exist to collaborate with the Kroc Center, located at South 27th Street and Y Avenue, which is operated by the Salvation Army.

Library Facilities – Facilities Locational Analysis and Plan

Existing Conditions and Planning Considerations: The Omaha Public Library system is comprised of 12 libraries: one central library located downtown and 11 branch libraries. Two of the branch libraries are co-located with educational facilities: 1) Saddlebrook, which is housed within a complex that includes am elementary school and full service community center; and, 2) South Metro, which is situated on the Metropolitan Community College (MCC) South Campus. The Library seeks to leverage its relationships with MCPC and local K-12 school districts whenever possible, as existing facilities are replaced and new facilities are developed.

Although only two libraries would be replaced within the timeframe of this plan due to exceeding their cost-effective lifespan (Willa Cather and Bess), the recommendations contained in a separate and previously conducted study,[2] recommended additionally replacing: 1) the W. Dale Clark (Main) Library, due to antiquated design, staffing inefficiencies, and underutilization; and, 2) the Swanson Branch Library, because much of the space within that facility is not available for public use, which is one of the major reasons that it is undersized to meet public demand. Additionally, that plan also indicated that the Bess Branch is undersized to meet anticipated long-term demand given projected population growth within the Elkhorn service area. Further the library seeks to re-locate Bess to the Elkhorn Valley MCC campus located nearby.

[2] *Omaha Public Library Facilities Master Plan;* BCDM Architects with Himmel & Wilson; September, 2010.

However, given the relatively good condition of the W. Dale Clark Library, its size, and the considerable investment that that the City has made in this facility (and would have to make if it were replaced), we recommend that the City evaluate this facility and its operations in detail. This would include exploring a renovation plan for the facility that would correct the staffing inefficiencies and bring the functional areas up to contemporary standards.

Although not a pressing need, the Library also desires to relocate the Washington Branch to the Fort Omaha Metropolitan Community Campus. Additionally, it proposes to test the feasibility of operating a new South Express Library in leased space to offset some of the high demand that the Millard Branch experiences, and to fill a drive-time void, as shown on the subsequent maps.

Locational Plan Maps: Similar to the sequence of the previous maps related to the community centers, the library maps that follow provide time-phased snapshots of how the plan would evolve given the facilities that would be replaced, the resulting drive-time voids, and accounting for City growth.

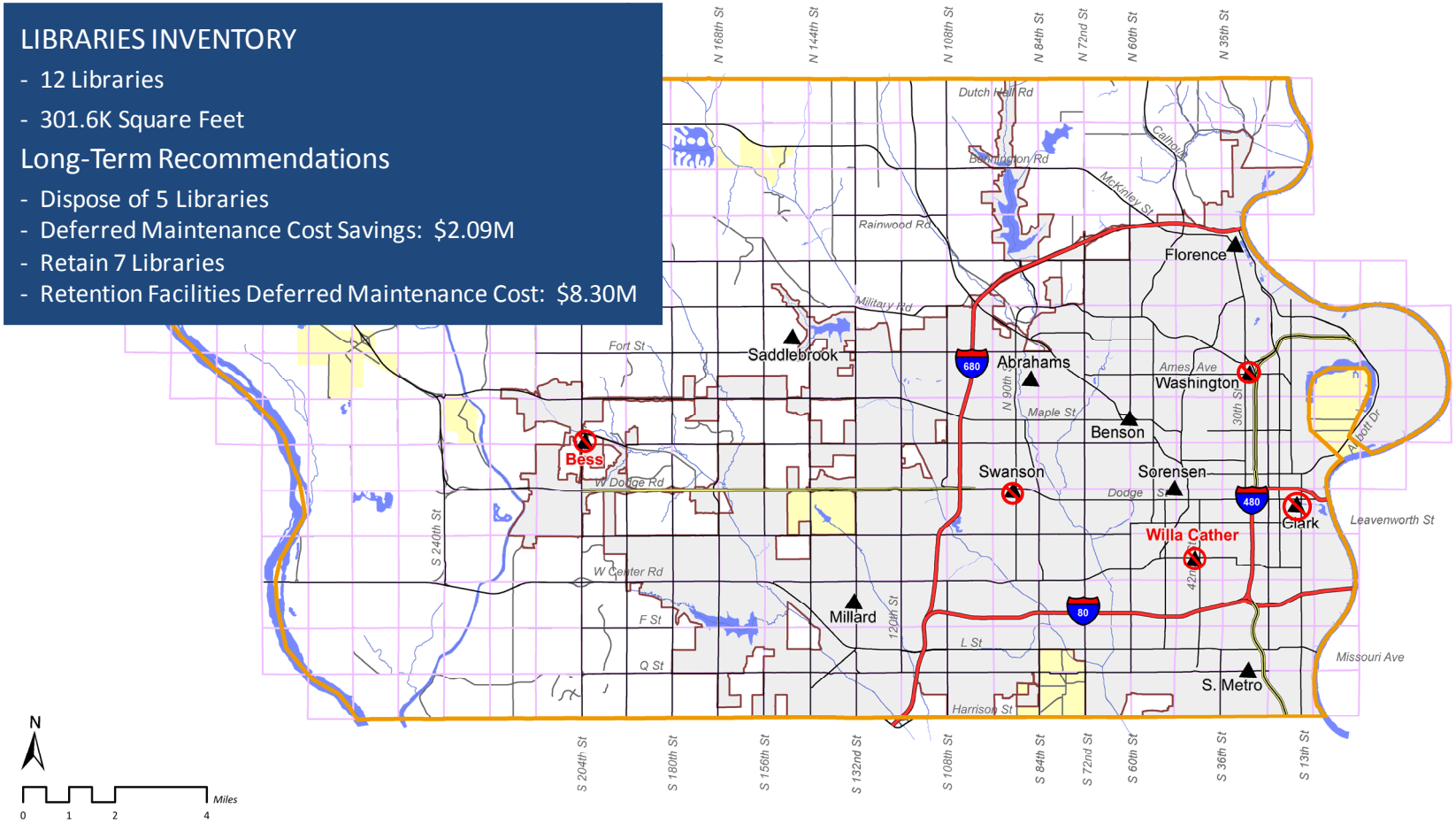
Reference Section 6, which provides a detailed sequencing of when replacement facilities would be developed, when those slated for disposal would be relinquished, and when new facilities to accommodate growth would come online.

LIBRARIES INVENTORY

- 12 Libraries
- 301.6K Square Feet

Long-Term Recommendations

- Dispose of 5 Libraries
- Deferred Maintenance Cost Savings: $2.09M
- Retain 7 Libraries
- Retention Facilities Deferred Maintenance Cost: $8.30M

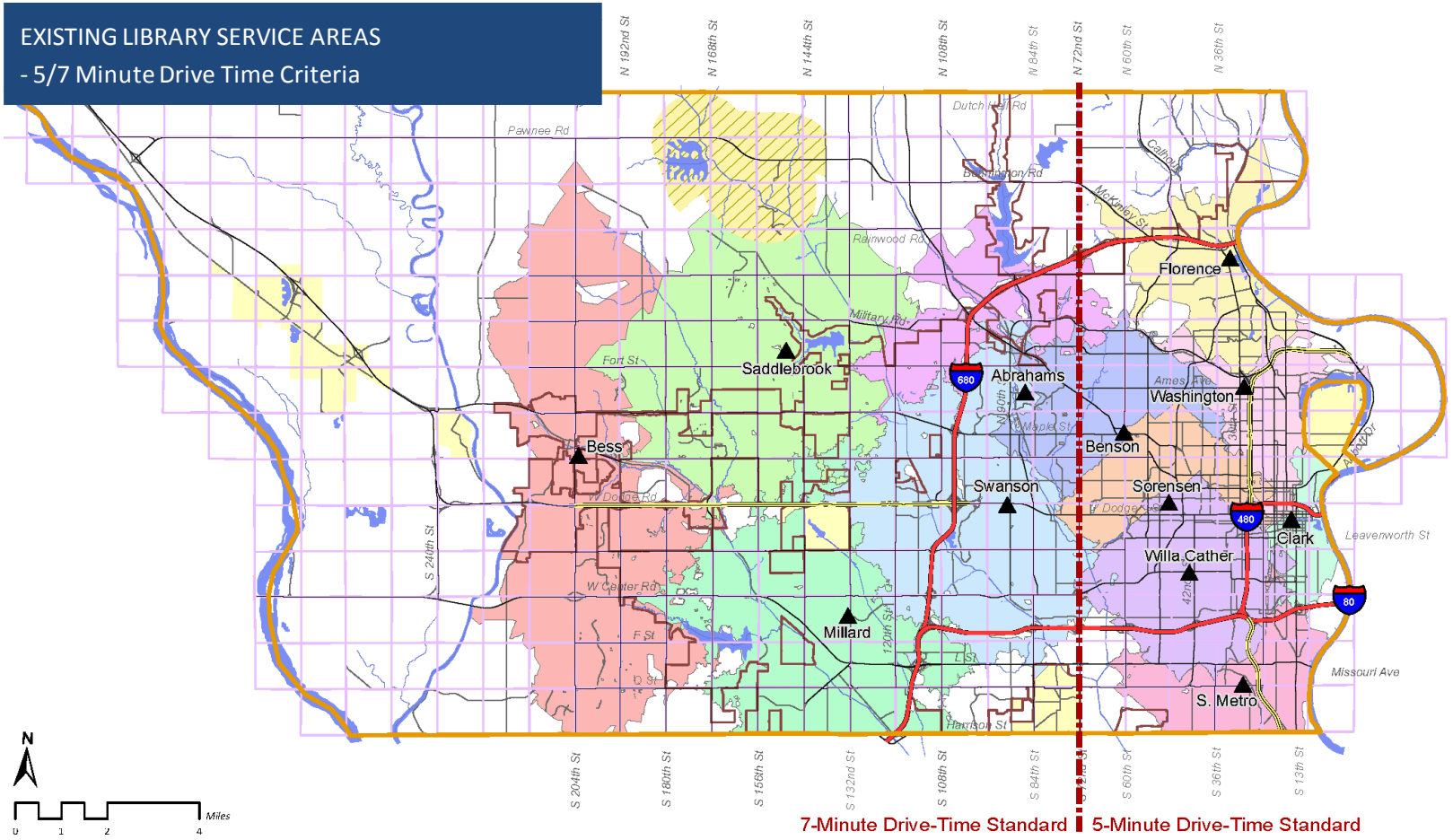


CITY OF OMAHA - Facilities Master Plan

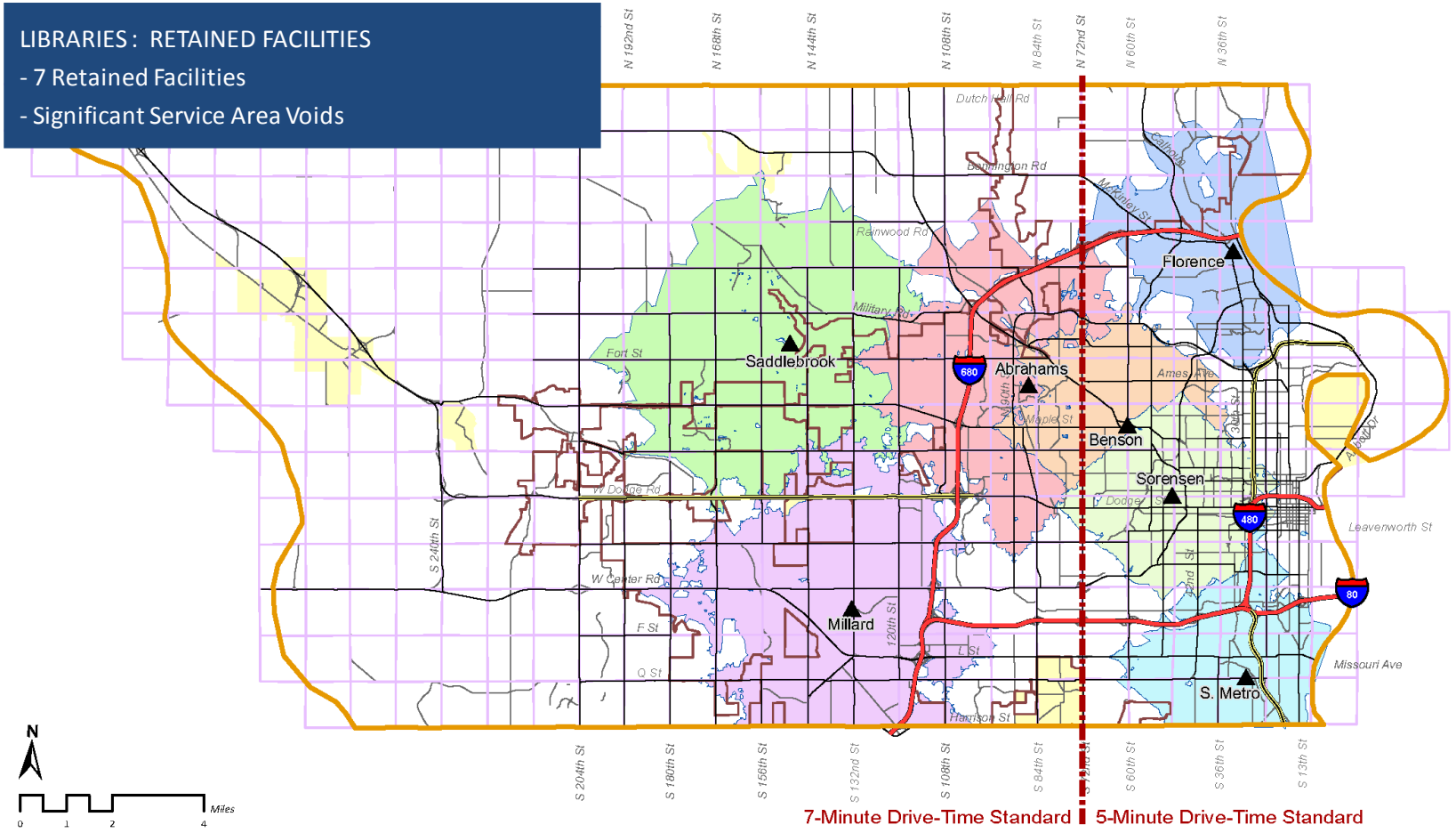
LIBRARIES

Existing and Recommended Long-Term Disposition

Facility Location
Dispose
Street
Section
Water
City of Omaha
Other Town


EXISTING LIBRARY SERVICE AREAS
- 5/7 Minute Drive Time Criteria
N 192nd St
N 168th St
N 144th St
N 108th St
N 84th St
N 72nd St
N 60th St
N 36th St
Pawnee Rd
Dutch Hill Rd
Bennington Rd
McKinley St
Calhoun
Rainwood Rd
Military Rd
Fort St
Saddlebrook
Florence
Abrahams
Washington
Ames Ave
Maple St
Bess
Benson
Swanson
Sorensen
W Dodge Rd
Clark
Leavenworth St
Willa Cather
W Center Rd
S 240th St
Millard
F St
Q St
Missouri Ave
S. Metro
Harrison St
S 204th St
S 180th St
S 156th St
S 132nd St
S 108th St
S 84th St
S 72nd St
S 60th St
S 36th St
S 13th St
N
Miles
0 1 2 4
7-Minute Drive-Time Standard
5-Minute Drive-Time Standard
CITY OF OMAHA - Facilities Master Plan
LIBRARIES
Existing Facilities Service Areas Based on Drive Times
Facility
Street
Section
City of Omaha
Other Town
Bennington

LIBRARIES : RETAINED FACILITIES
- 7 Retained Facilities
- Significant Service Area Voids



CITY OF OMAHA - Facilities Master Plan

LIBRARIES

Retained Facilities Service Areas Based on Drive Times

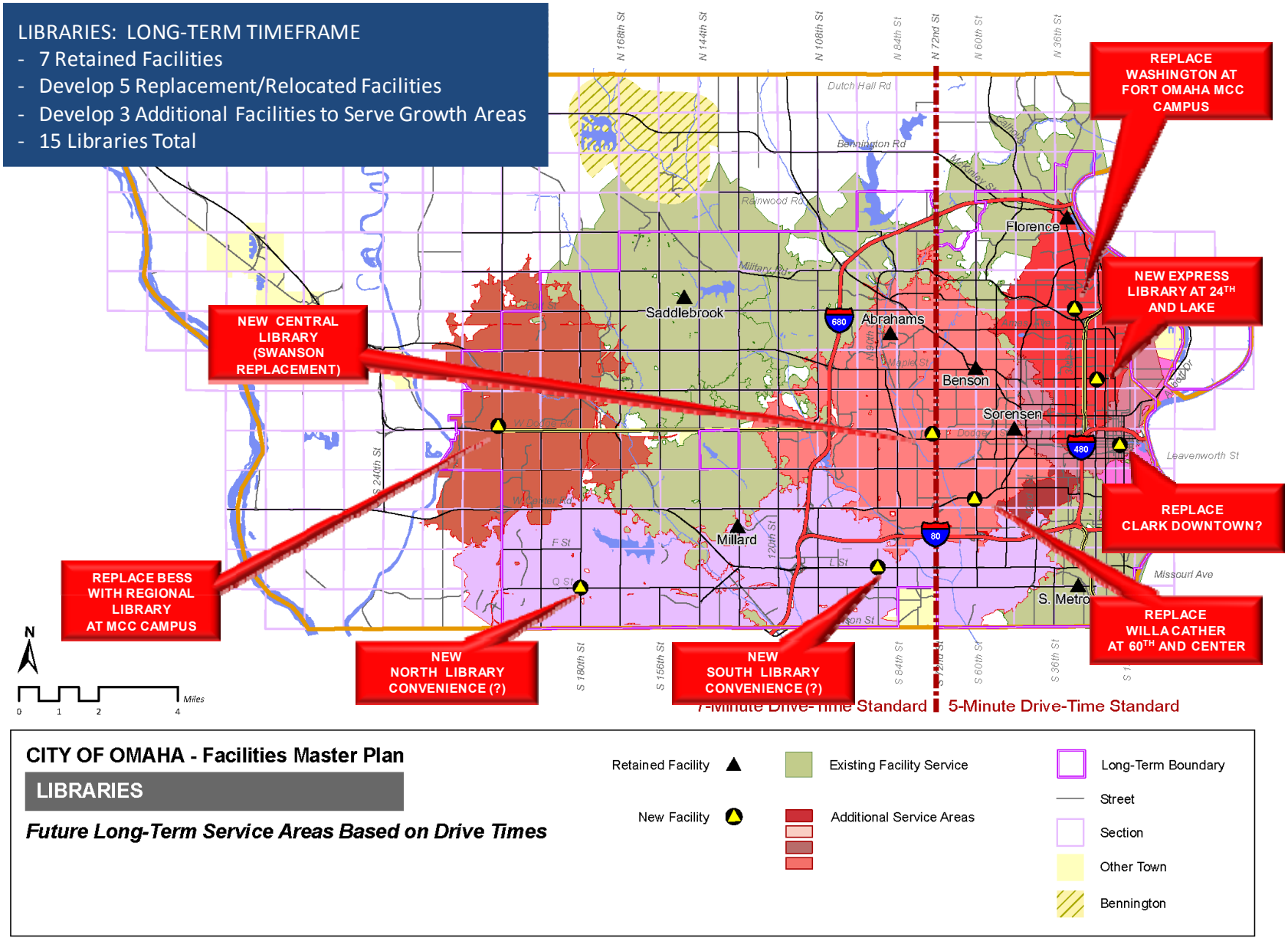
▲ Retained Facility

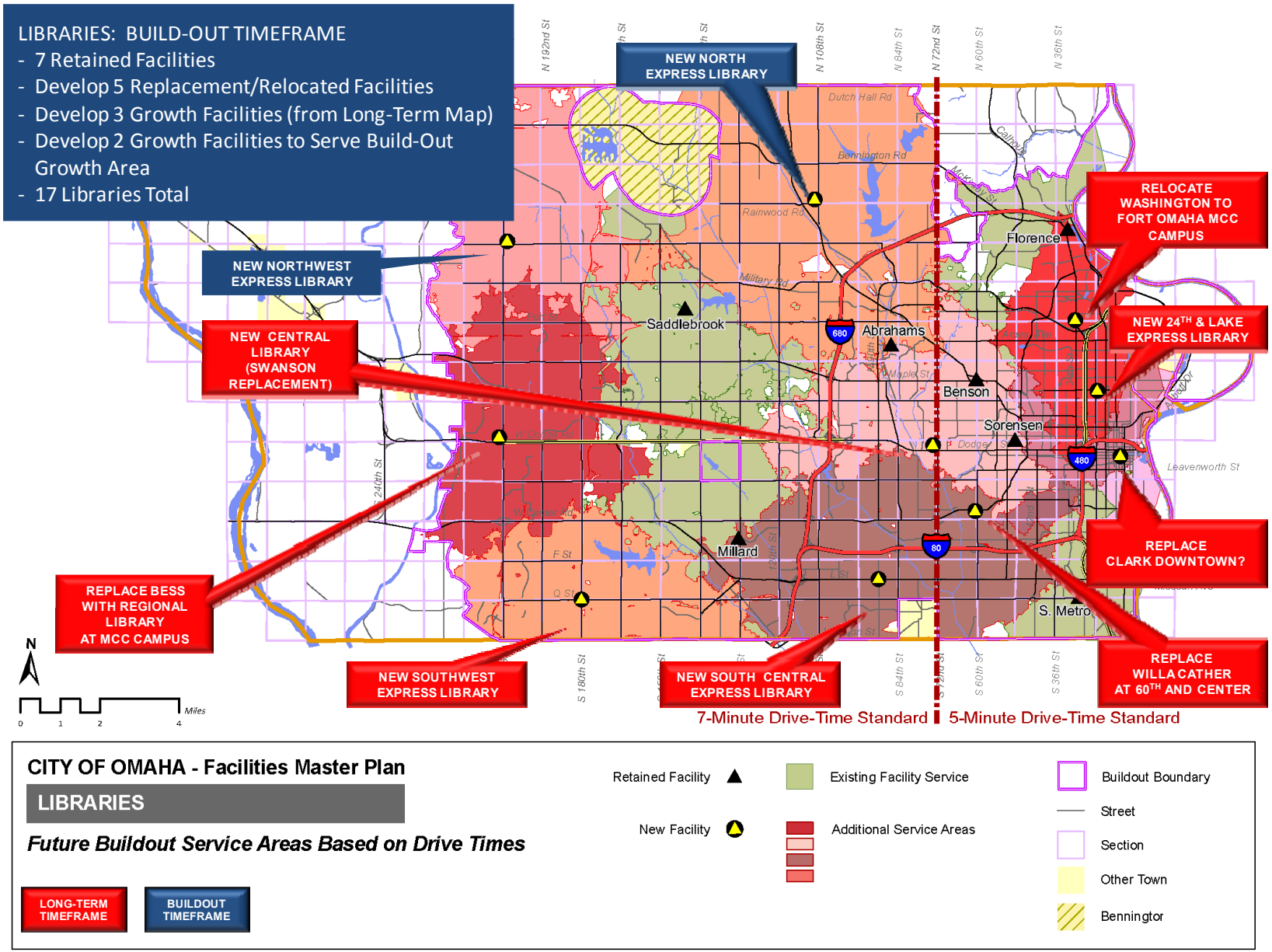
Street

Section

City of Omaha

Other Town


LIBRARIES: LONG-TERM TIMEFRAME
- 7 Retained Facilities
- Develop 5 Replacement/Relocated Facilities
- Develop 3 Additional Facilities to Serve Growth Areas
- 15 Libraries Total
REPLACE WASHINGTON AT FORT OMAHA MCC CAMPUS
NEW EXPRESS LIBRARY AT 24TH AND LAKE
NEW CENTRAL LIBRARY (SWANSON REPLACEMENT)
REPLACE CLARK DOWNTOWN?
REPLACE BESS WITH REGIONAL LIBRARY AT MCC CAMPUS
REPLACE WILLA CATHER AT 60TH AND CENTER
NEW NORTH LIBRARY CONVENIENCE (?)
NEW SOUTH LIBRARY CONVENIENCE (?)
Florence
Saddlebrook
Abrahams
Benson
Sorensen
Millard
S. Metro
Dutch Hall Rd
Bennington Rd
Ranwood Rd
Military Rd
Maple St
Leavenworth St
Missouri Ave
N 168th St
N 144th St
N 108th St
N 84th St
N 72nd St
N 60th St
N 36th St
S 240th St
S 180th St
S 156th St
S 84th St
S 72nd St
S 60th St
S 36th St
120th St
680
80
480
N
0 1 2 4 Miles
7-Minute Drive-Time Standard
5-Minute Drive-Time Standard
CITY OF OMAHA - Facilities Master Plan
LIBRARIES
Future Long-Term Service Areas Based on Drive Times
Retained Facility
New Facility
Existing Facility Service
Additional Service Areas
Long-Term Boundary
Street
Section
Other Town
Bennington


LIBRARIES: BUILD-OUT TIMEFRAME
- 7 Retained Facilities
- Develop 5 Replacement/Relocated Facilities
- Develop 3 Growth Facilities (from Long-Term Map)
- Develop 2 Growth Facilities to Serve Build-Out Growth Area
- 17 Libraries Total
NEW NORTH EXPRESS LIBRARY
NEW NORTHWEST EXPRESS LIBRARY
NEW CENTRAL LIBRARY (SWANSON REPLACEMENT)
REPLACE BESS WITH REGIONAL LIBRARY AT MCC CAMPUS
NEW SOUTHWEST EXPRESS LIBRARY
NEW SOUTH CENTRAL EXPRESS LIBRARY
RELOCATE WASHINGTON TO FORT OMAHA MCC CAMPUS
NEW 24TH & LAKE EXPRESS LIBRARY
REPLACE CLARK DOWNTOWN?
REPLACE WILLA CATHER AT 60TH AND CENTER
7-Minute Drive-Time Standard
5-Minute Drive-Time Standard
Saddlebrook
Abrahams
Florence
Benson
Sorensen
Millard
S. Metro
N 192nd St
N 108th St
N 84th St
N 72nd St
N 60th St
N 36th St
S 180th St
S 84th St
S 72nd St
S 60th St
S 36th St
240th St
Dutch Hall Rd
Bennington Rd
Rainwood Rd
Military Rd
Maple St
Dodge St
Leavenworth St
F St
Q St
L St
680
480
80
N
0 1 2 4 Miles
CITY OF OMAHA - Facilities Master Plan
LIBRARIES
Future Buildout Service Areas Based on Drive Times
LONG-TERM TIMEFRAME
BUILDOUT TIMEFRAME
Retained Facility
New Facility
Existing Facility Service
Additional Service Areas
Buildout Boundary
Street
Section
Other Town
Benningtor

What Would This Plan Achieve? When combined with the facilities retention/disposal recommendations provided in Section 2, implementing this plan would:

- Provide reasonable and equitable drive-time access to all facilities.
- Relocate and/or replace five libraries given one or more of the following criteria: a) limited cost-effective lifespan; b) insufficient capacity given current and/or projected demand; c) accommodating city growth; d) replacing outdated and inefficient facilities; and e) eliminating drive-time voids created by the previous actions.
- Add three express libraries to accommodate city growth and offload demand on the well-used and populated Millard Library, which is undersized.
- Establish future libraries that are more prototypical in programming and design, using South Omaha MCC as a model for any new branch library (as further addressed in Section 5).
- Potentially establish a new "flagship" Library downtown to replace the outdated existing W. Dale Clark Library. However, we re-emphasize that given the considerable investment that the City has made in this facility and its size, we recommend that it should conduct a more detailed study to see if the facility could be renovated and brought up to contemporary standards, while improving staffing efficiencies.
- At city build-out, add two additional express libraries in the north-central and northwestern regions of the county that may be incorporated at some point in the distant future.

Although this plan is quite ambitious, at full implementation, it would result in a *net* addition of only three new express libraries to serve the City over the long-term, with the remaining new libraries serving as replacements for existing ones, in one capacity or another (again, if the W. Dale Clark Library were to be replaced).

Fire Facilities - Locational Analysis and Plan

Existing Conditions and Plan Considerations: The Fire Department occupies 27 facilities, all of which are stand-alone fire stations, except the Public Safety Training Center, Fire Station 1 (which also houses Fire Administration), Fire Station 3 (which also houses Fire Investigations), and Fire Station 65 (which is co-located with the Douglas County Sheriff). Of these facilities, 14 stations will exceed their cost-effective lifespan within the next 20 years, as identified in Section 2. Although the magnitude of replacing these facilities and the associated cost of doing so is somewhat daunting, there is an upside to this dilemma: the opportunity to more strategically locate the new fire stations to improve initial response times while potentially reducing the number of stations required to serve existing areas. Further, these stations could be programmed to meet the forecasted call *volumes* within their coverage areas by the number of companies they would house.

Facilities Specific Methodology: The primary determinate for locating fire stations is response time. Indeed, any modern urban Fire Department strives to meet the performance goals stipulated in the National Fire Protection Agency's Standard 1710, which states in part under Chapter 5:

- 5.2.4.1 - Initial Arriving Company:
 - 5.2.4.1.1 The fire department's fire suppression resources shall be deployed to provide for the arrival of an engine company within a 240-second travel time to 90 percent of the incidents as established in Chapter 4.
 - 5.2.4.1.2 Personnel assigned to the initial arriving company shall have the capability to implement an initial rapid intervention crew (IRIC).

- 5.2.4.2 Initial Full Alarm Assignment Capability.
 - 5.2.4.2.1 The fire department shall have the capability to deploy an initial full alarm assignment within a 480-second travel time to 90 percent of the incidents as established in Chapter 4

Therefore, the Consultant Team used this industry standard to site all replacement and growth fire stations, while taking into account those existing ones that would remain. To determine drive time to distance response times from a given location, the Consultant Team used industry-common GIS network analysis software to determine the four-minute response zones documented on the maps below. Further, because the City has an extensive GIS streets database that includes all posted speed limit zones by street and linear segment, the Fire Department and Consultant Team believe that the coverage areas shown below are indeed realistic.

Locational Plan Maps: The sequence of maps below illustrate the steps taken to determine the ideal locational centroids for all new fire facilities, and include: a) Existing Inventory Evaluation and Recommendation Impacts; b) Existing 4-Minute Drive-Time Zones; c) Retained Facilities Drive-Time Zones, which identifies the 4-minute response coverage area voids that would result from disposing of those fire stations identified in Section 2; d) Fire Facilities Replacement Plan, which demonstrates how those voids would be eliminated, within the City's existing incorporated area; e) Fire Facilities Locational Long-term Plan; and, f) Fire Station Locational Plan at hypothetical city buildout.

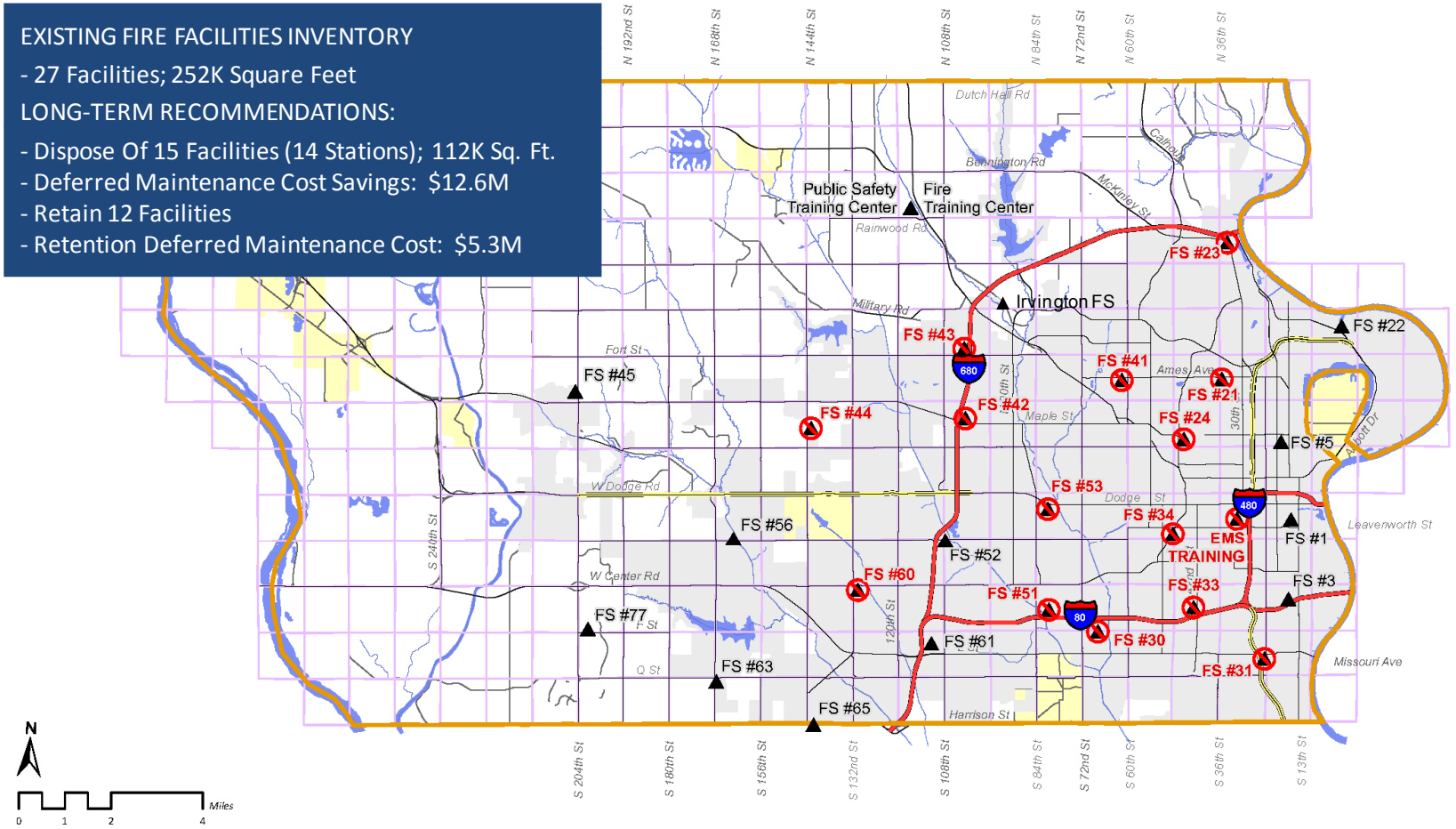
Reference Section 6, which provides a detailed sequencing of when replacement facilities would be developed, when those slated for disposal would be relinquished, and when new facilities to accommodate growth would come online.

EXISTING FIRE FACILITIES INVENTORY

- 27 Facilities; 252K Square Feet

LONG-TERM RECOMMENDATIONS:

- Dispose Of 15 Facilities (14 Stations); 112K Sq. Ft.
- Deferred Maintenance Cost Savings: $12.6M
- Retain 12 Facilities
- Retention Deferred Maintenance Cost: $5.3M



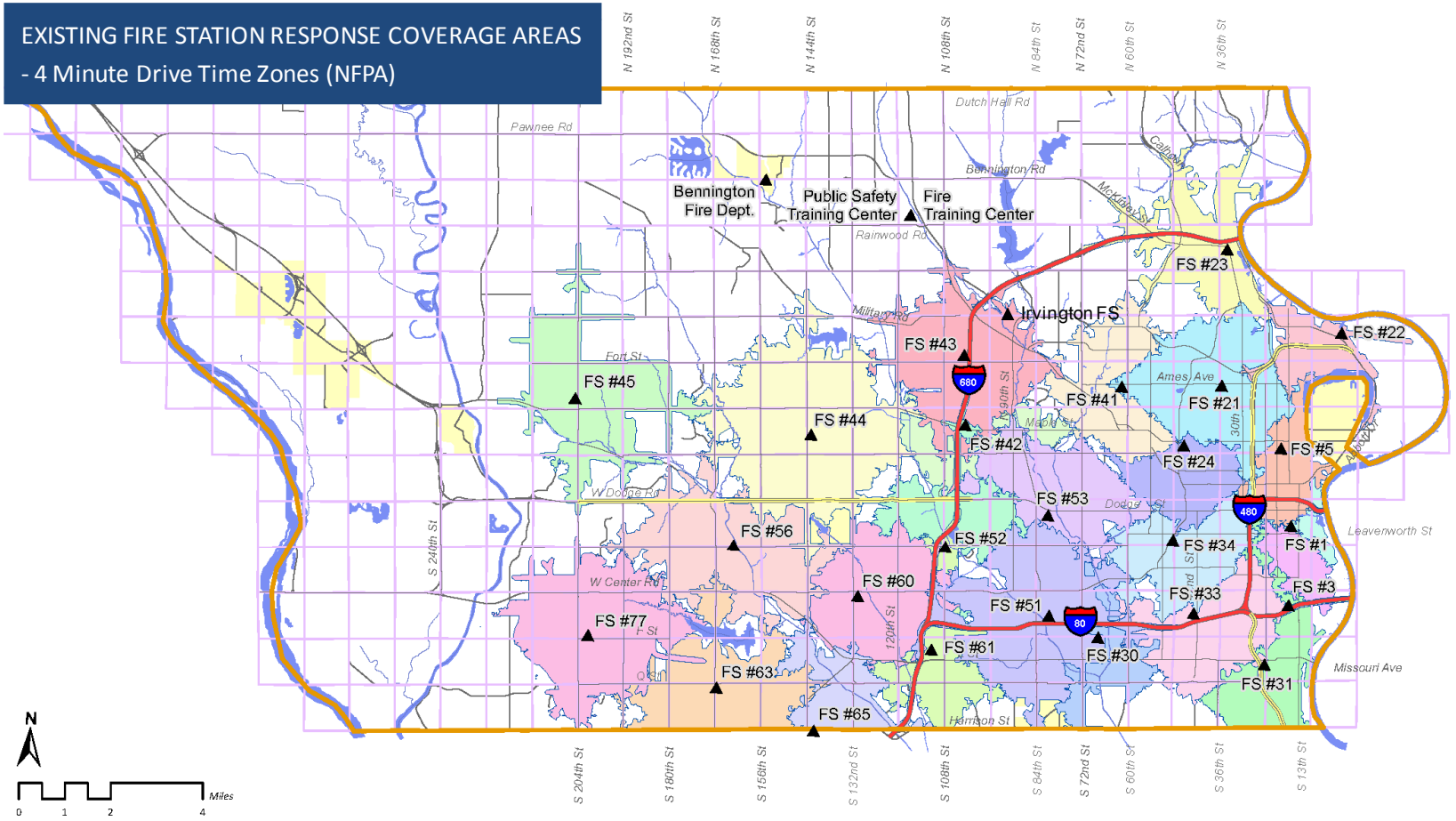
CITY OF OMAHA - Facilities Master Plan

FIRE FACILITIES

Existing and Recommended Long-Term Disposition

Facility Location
Dispose/Replace
Street
Section
Water
City of Omaha
Other Town

EXISTING FIRE STATION RESPONSE COVERAGE AREAS
- 4 Minute Drive Time Zones (NFPA)



CITY OF OMAHA - Facilities Master Plan

FIRE RESPONSE COVERAGE

Existing Response Time and Travel

▲ Fire Facility

4-Minute Response Time by Facility

Street

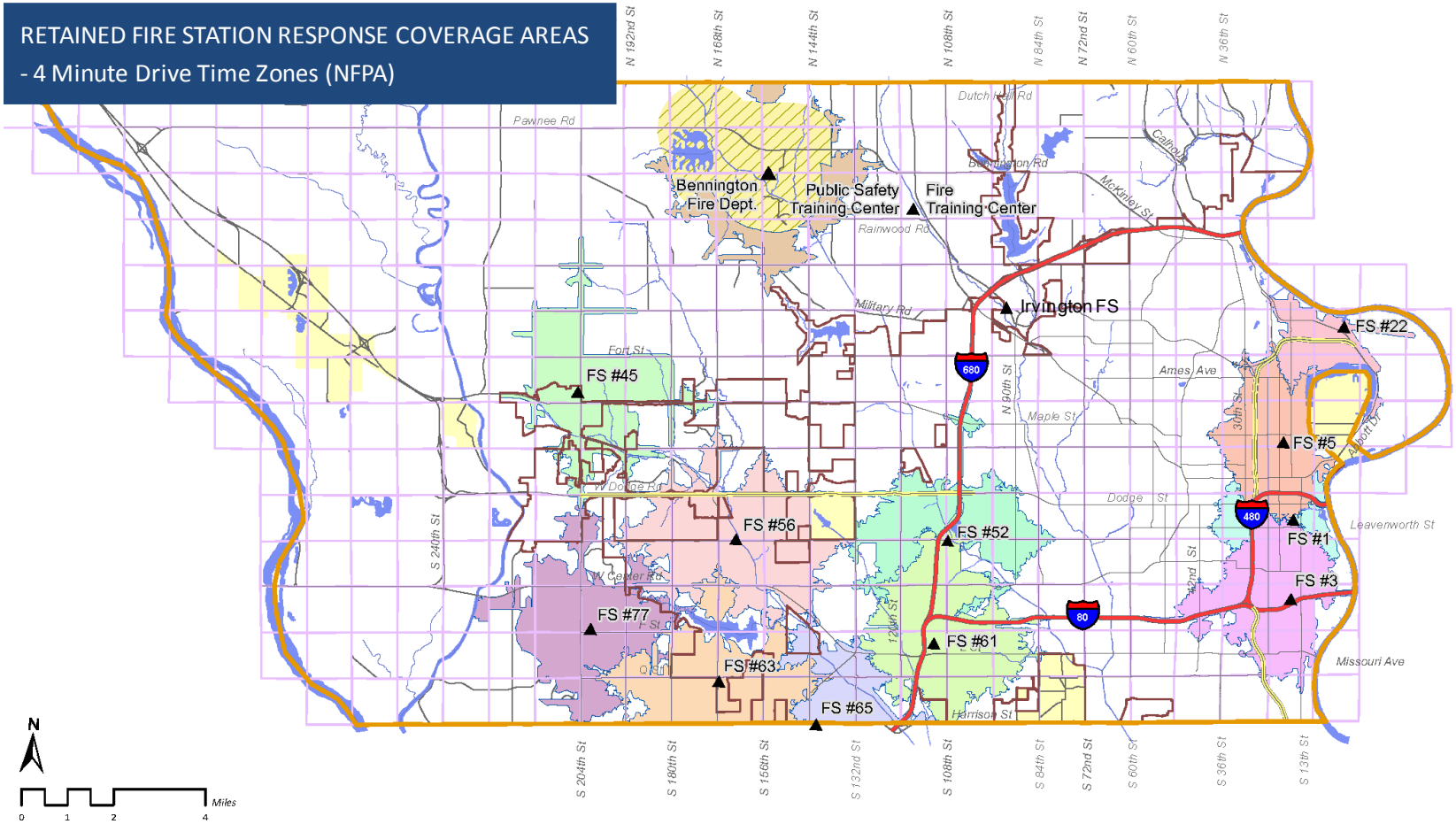
Section

Water

City of Omaha

Other Town

RETAINED FIRE STATION RESPONSE COVERAGE AREAS - 4 Minute Drive Time Zones (NFPA)



CITY OF OMAHA - Facilities Master Plan

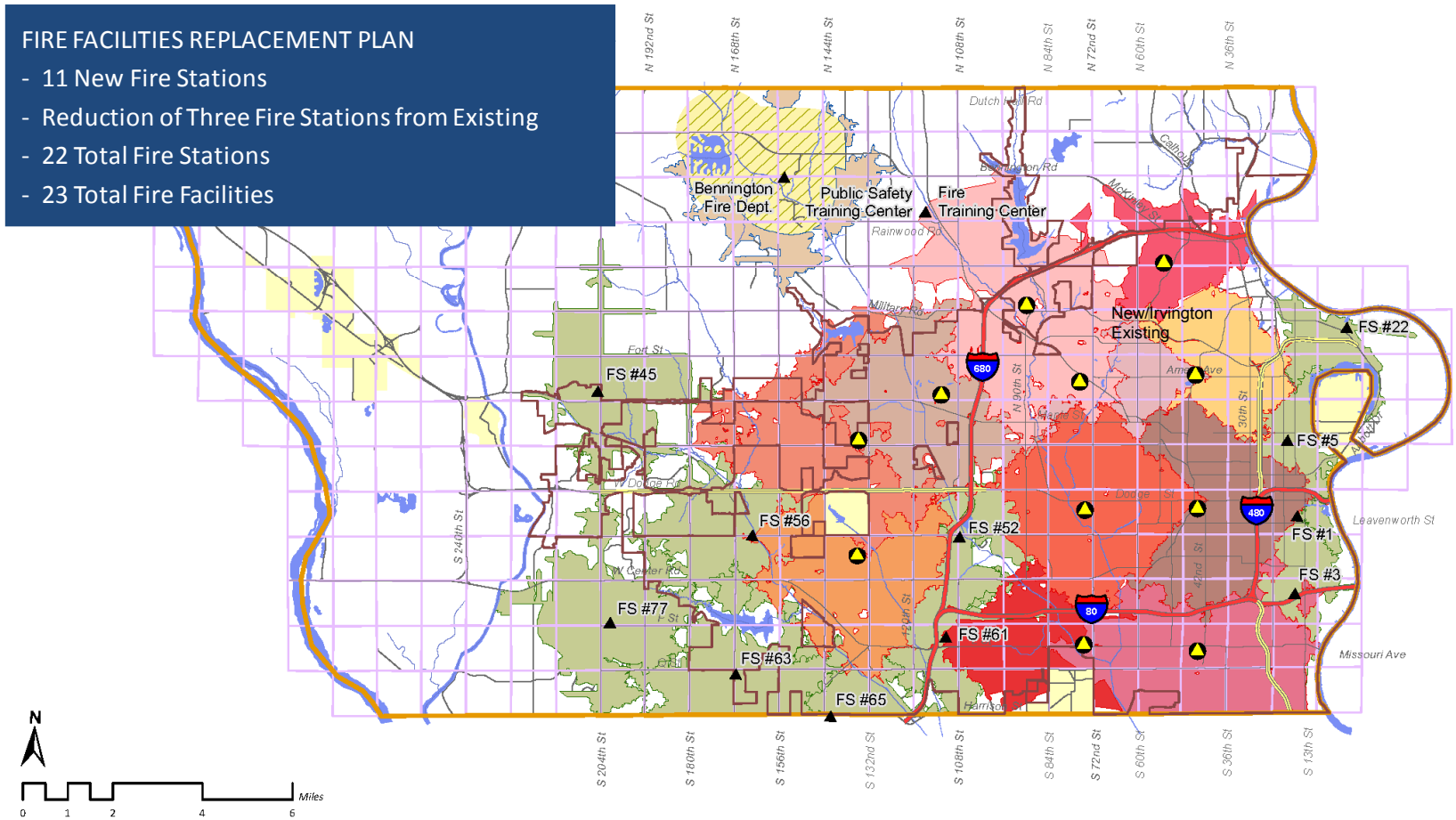
FIRE RESPONSE COVERAGE

Response Time and Travel, Existing Conditions

**Service areas outside City limits estimated from existing facility service areas.*

- Retained Facility
- 4-Minute Response Time by Facility*
- Bennington
- Street
- Section
- Water
- City of Omaha
- Other Town

FIRE FACILITIES REPLACEMENT PLAN
- 11 New Fire Stations
- Reduction of Three Fire Stations from Existing
- 22 Total Fire Stations
- 23 Total Fire Facilities



CITY OF OMAHA - Facilities Master Plan

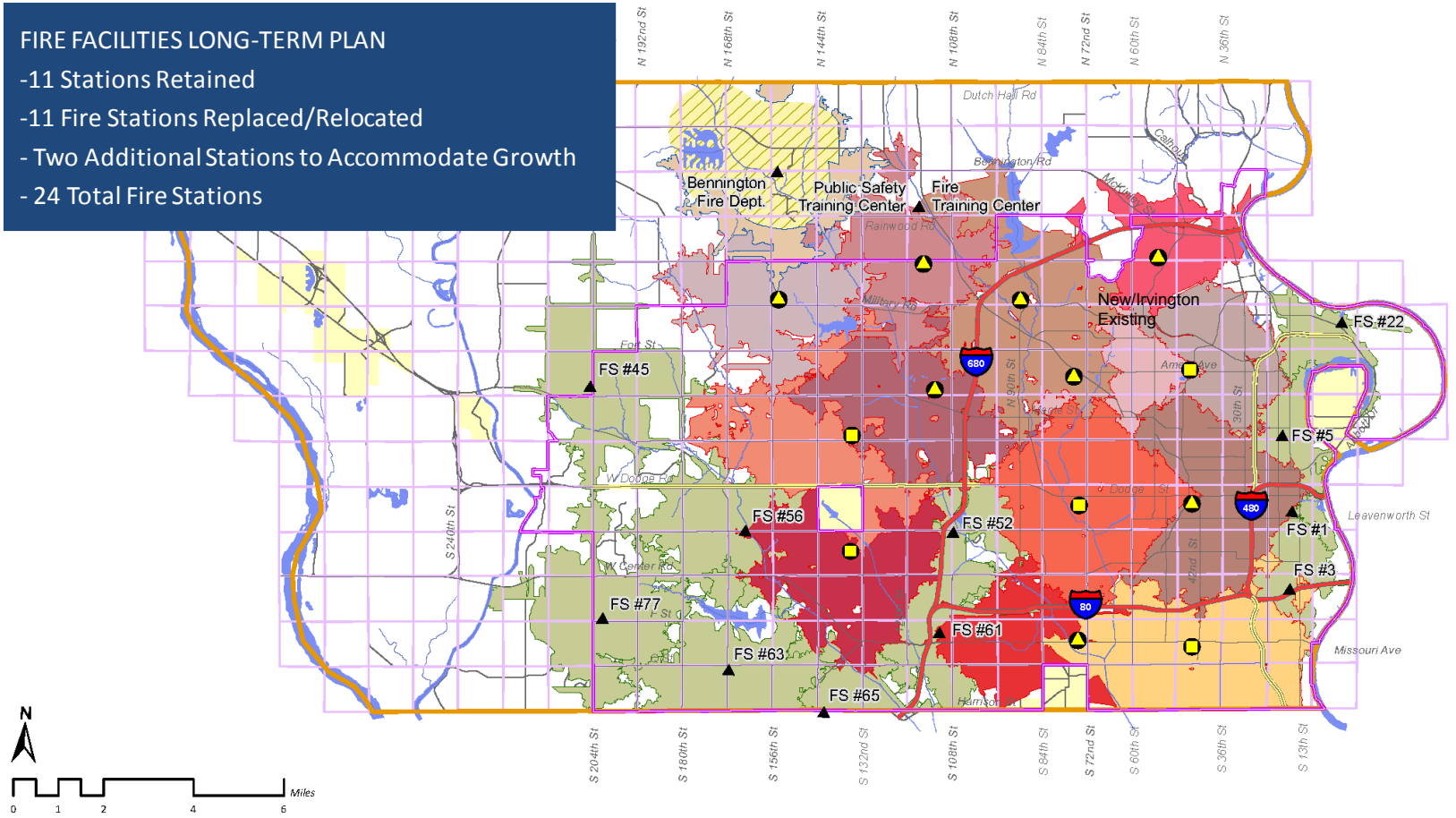
FIRE RESPONSE COVERAGE

Replacement Fire Station Centroids, Existing Service Area

**Response Areas outside City limits estimated from existing facility service areas.*

Retained Facility
New Facility
Existing 4-Minute Response Time
Additional Response Areas*
Bennington
Street
Section
Water
City of Omaha
Other Town

FIRE FACILITIES LONG-TERM PLAN
-11 Stations Retained
-11 Fire Stations Replaced/Relocated
- Two Additional Stations to Accommodate Growth
- 24 Total Fire Stations



CITY OF OMAHA - Facilities Master Plan

FIRE RESPONSE COVERAGE

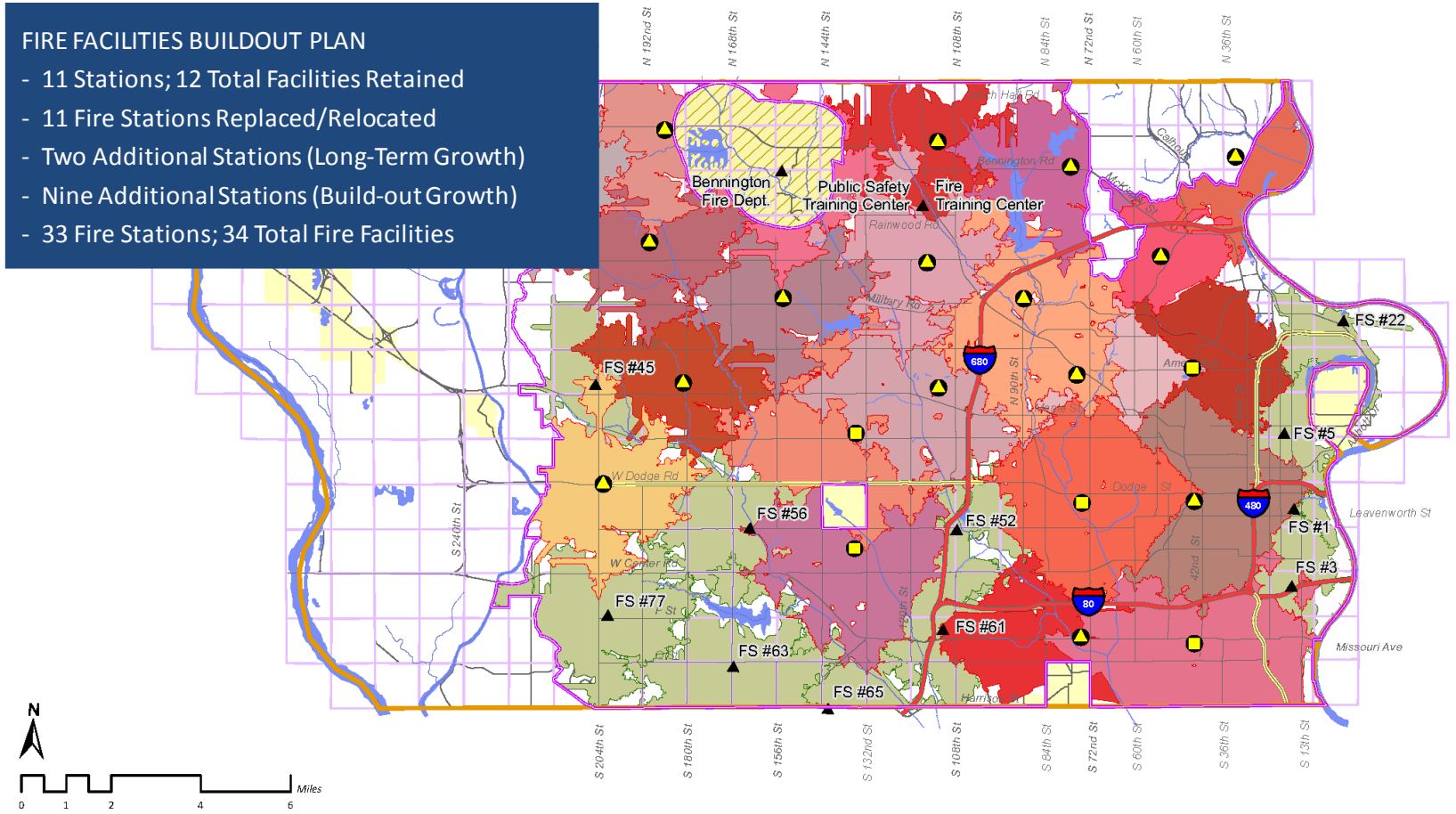
Replacement and Additional Fire Station Centroids, At Long Term

**Response Areas outside City limits estimated from existing facility service areas.*

Retained Facility
New/Replacement 3-Bay Station
New/Replacement 4-Bay Station
Existing 4-Minute Response Time
Additional Response Areas*
Bennington
Long-Term Boundary
Street
Section
Water
Other Town

FIRE FACILITIES BUILDOUT PLAN

- 11 Stations; 12 Total Facilities Retained
- 11 Fire Stations Replaced/Relocated
- Two Additional Stations (Long-Term Growth)
- Nine Additional Stations (Build-out Growth)
- 33 Fire Stations; 34 Total Fire Facilities



CITY OF OMAHA - Facilities Master Plan

FIRE RESPONSE COVERAGE

Replacement and Additional Fire Station Centroids, At Buildout

**Response Areas outside City limits estimated from existing facility service areas.*

- Retained Facility
- New/Replacement 3-Bay Station
- New/Replacement 4-Bay Station
- Existing 4-Minute Response Time
- Additional Response Areas*
- Bennington
- Buildout Boundary
- Street
- Section
- Water
- Other Town

What Would This Plan Achieve?

- Strategically locate 11 new appropriately sized fire stations to meet forecasted call load to replace the 14 existing ones which would be disposed of over the time horizon of this plan. At full implementation, these actions would result in a net reduction of three fire stations, while still meeting NFPA 1710 standards. These facilities would be either three, or four-bay stations depending on their location and associated anticipated call volume within their coverage areas.
- The reduction of three stations, when combined with the disposal of the EMS/Training Facility at Turner Blvd., will result in total net reduction of four facilities within the existing incorporated area.
- Add two new stations to serve the city in northwestern region of the County over the long-term.
- Add two additional stations at some point in the far-distant future at City buildout.

This plan assumes that the Bennington Volunteer Fire Department will continue to operate "as-is" and does not assume any merger with the Omaha Fire Department. This plan is also based on the assumption that the City would eventually replace the Irvington Volunteer Fire Department and would replace the existing Irvington Fire Station over the long term. However, because assessing the physical condition and functional evaluation of this facility was not within the scope of this master plan, we recommend that the City evaluate this facility and whether it makes sense to replace the volunteer fire department at the appropriate time.

Lastly (as addressed in more detail in Section 6), the City and Fire Department must carefully sequence the development of the replacement stations in order to maintain uninterrupted operations of all fire companies and existing response times. It was not within the scope of this study to carry such a detailed analysis.

Police Department- Locational Analysis and Plan

Existing Conditions and Plan Considerations: The Police Department's patrol function currently deploys its resources among four precincts. As addressed in Section 2, the Traffic/Canine/SWAT Facility, Southwest Precinct, Northwest Precinct, Long-Distance Shooting Range, and Helicopter Facility are slated for disposal over the next 20-25 years. While this plan was under development, Canine relocated to the Training Center, and planning and/or implementation of Long-Distance Shooting Range relocation to the Center is in- process. Additionally, the OPD has developed conceptual plans for a new Helicopter Facility at the Center that would be relocated from the North Omaha Airport, although the project has yet to be funded.

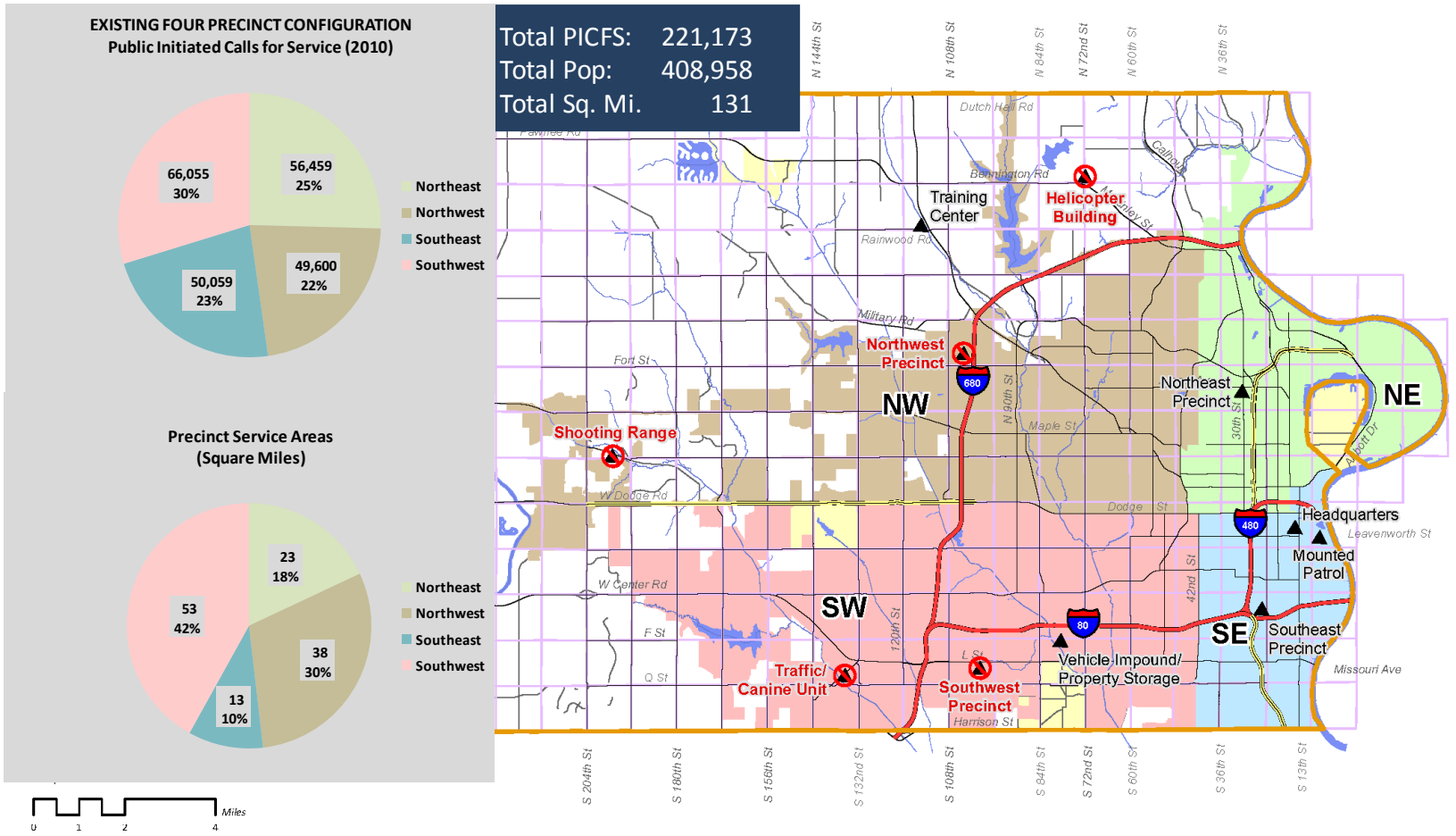
Precinct Configuration and Facilities-Specific Location Methodology: Police Departments typically deploy their patrol-related resources both reactively and proactively. Of primary importance is the need for the timely response to public initiated high-priority calls and secondarily, lesser classifications of calls for service, while deploying a sufficient number of officers to do so within a given service area. As demonstrated in Section 2, there are statistically valid methods of forecasting public initiated calls for service (PICFS), which can yield a logical range of public initiated workload that can be expected over relatively long periods of time.

Police departments also strive to be proactive in preventing crime, by working with the community through officer self-initiated activities and command-initiated actions. In the case of the latter, the OPD strategically uses flexible "work crews" and deploys these crews that consist of patrol officers and more specialized units as crime trends shift, "hot spots" move, and other conditions warrant. Proactive workload cannot be forecasted reliably, especially over the long-term, and workload is for the most part, self-generated depending on departmental and precinct commander policies, funding availability and associated resources, and other factors.

Typically, many police departments strive to balance their workload, especially PICFS among precincts in order to maintain consistent command and control structures and equalized staffing levels among their precincts. To that end, the Consultant Team tested a number of four, five, and six precinct configurations, primarily based on balancing projected PICFS among them. However, other factors must be considered and it is important that the local community should relate to, and identify with the precinct serving them, as well as their precinct commander. Additionally, and even more importantly, demographics, crime trends, and types of crime activities occurring, and expected to occur within each precinct in the future are a significant factor. Again, it is impractical to forecast these trends beyond the immediate future.

Consequently the five-precinct plan below reflects a combination of both approaches. It is based on attempting to balance workload among precincts, especially with regards to the existing Northeast and Southeast precincts, so that the capacity of the precinct station buildings would not be exceeded, while taking into account that gang-related and more serious crime activity is unfortunately migrating to the west of the City's core. This five-precinct model also balances projected PICFS between future reconfigured Southwest and Northwest precincts, due to anticipated lower density populations, anticipated lower crime rates, and less serious crime.

Locational Plan Maps: The sequence maps and charts below provide illustrations of: a) the existing precinct configuration and workload; b) additional metrics comparing population, PICFS versus resources used; c) the selected long-term and buildout precinct configurations; d) the general locations for new facilities; and, e) associated distribution of PICFS of the selected five-precinct deployment concept. The alternative four, and six-precinct models and associated distribution statistics of PICFS that were initially considered but discounted, are provided in Appendix C. Reference Section 6 for the detailed sequencing of when replacement facilities would be developed, those slated for disposal relinquished, and new facilities to accommodate growth would be constructed.



CITY OF OMAHA - Facilities Master Plan

POLICE PRECINCTS

Existing and Recommended Long-Term Disposition

NE
NW
SE
SW

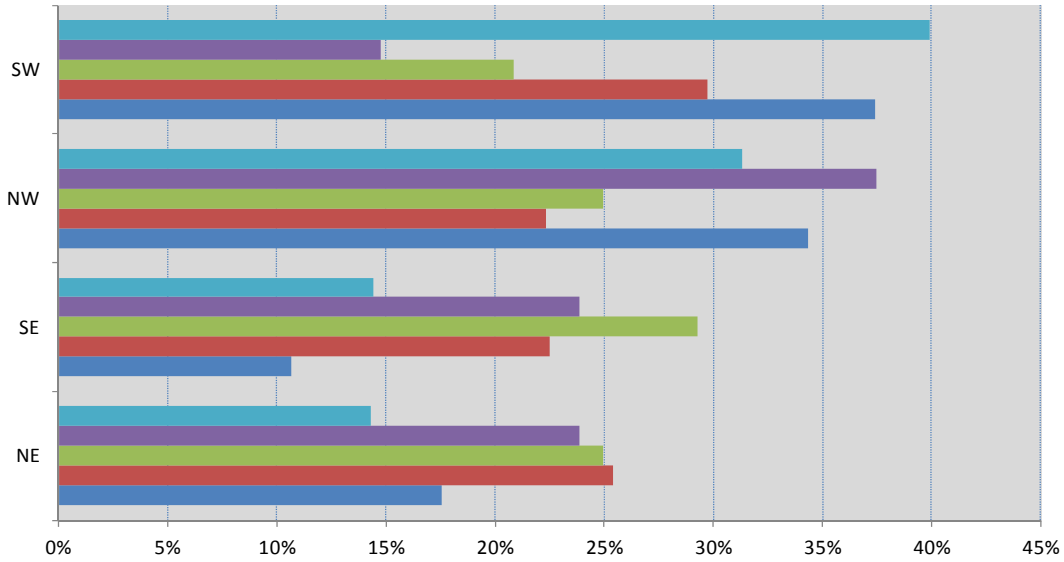
Facility Location
Dispose

Street
Section
Water
City of Omaha
Other Town

Existing Service Demand versus Applied Resources

As shown on the previous map PICFS is quite generally evenly distributed among the four precincts, while the square miles served by each precinct vary significantly. Further, the alternative chart below illustrates additional significant differences in terms of the number of population served by each district, lending more credence to the validity of PICFS as being the primary common *statistical* determining the number and size of each precinct. The chart below also: 1) highlights the balance currently achieved between the Northeast and Southeast Precincts among multiple criteria (except square miles served); but conversely, 2) points out how the Southwest and Northwest Precincts diverge from the norm in terms of building gross square footage (shown in purple) versus staff housed. Indeed this chart helps to further validate the Consultant Team's assessment that the leased Southwest Precinct facility is very undersized given current workload and staffing levels, and alternatively the Northwest Precinct has more space than is actually required.

Police Precincts Comparison
Percent of Service Demand (PICFS) Versus Applied Resources



	NE	SE	NW	SW
Population	14%	14%	31%	40%
Building Gross Square Feet	24%	24%	37%	15%
Staff	25%	29%	25%	21%
Calls For Service	25%	23%	22%	30%
Square Miles	18%	11%	34%	37%

More detailed supporting data follows.

Existing Police Precinct Service Delivery Model and Detailed Data

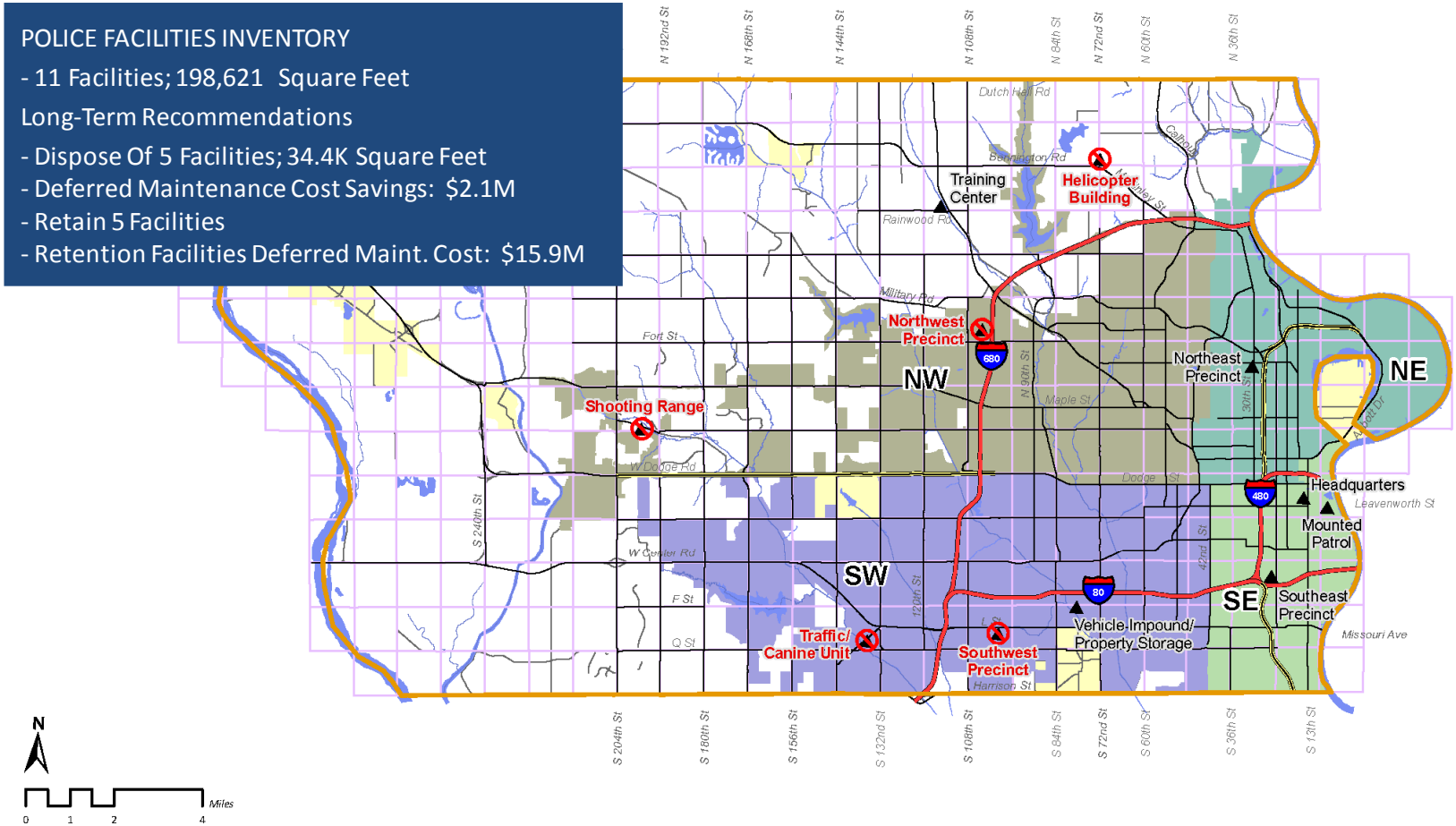
Criteria	EXISTING SERVICE DELIVERY MODEL				
	NE	SE	NW	SW	TOTAL
Population					
Quantity	58,566	58,999	128,211	163,182	408,958
Percent of Total	14%	14%	31%	40%	100%
Square Miles					
Quantity	23	14	45	49	131
Percent of Total	18%	11%	34%	37%	100%
Primary Workload Indicator					
Calls For Service	56,459	50,059	49,600	66,055	222,173
Percent of Total	25%	23%	22%	30%	100%
Resources					
Staff					
Quantity	110	129	110	92	441
Percent of Total	25%	29%	25%	21%	100%
Fleet					
Quantity	44	43	77	46	210
Percent of Total	21%	20%	37%	22%	100%
Site Area (Acres)					
Quantity	3.5	2.3	1.6	1.3	8.70
Percent of Total	40%	26%	18%	15%	100%
Building Gross Square Feet					
Quantity	12,392	12,392	19,437	7,647	51,868
Percent of Total	24%	24%	37%	15%	100%
Analysis					
Calls for Service per Staff	513	388	451	718	504
Calls for Service per 100 BGSF	456	404	255	864	428

The following three maps depict existing conditions and how the selected five-precinct mode would be configured in long-term and city buildout, followed by a chart demonstrating the level of balance achieved in terms of the five criteria shown above. What should be evident is the balance that is achieved among four of the five precincts, recognizing the need to create a much larger Midtown Precinct based on factors discussed above.

Reference Section 6, which provides a detailed sequencing of when replacement facilities would be developed, when those slated for disposal would be relinquished, and when new facilities to accommodate growth would come online.

POLICE FACILITIES INVENTORY
- 11 Facilities; 198,621 Square Feet

Long-Term Recommendations
- Dispose Of 5 Facilities; 34.4K Square Feet
- Deferred Maintenance Cost Savings: $2.1M
- Retain 5 Facilities
- Retention Facilities Deferred Maint. Cost: $15.9M



CITY OF OMAHA - Facilities Master Plan

POLICE PRECINCTS

Existing and Recommended Long-Term Disposition

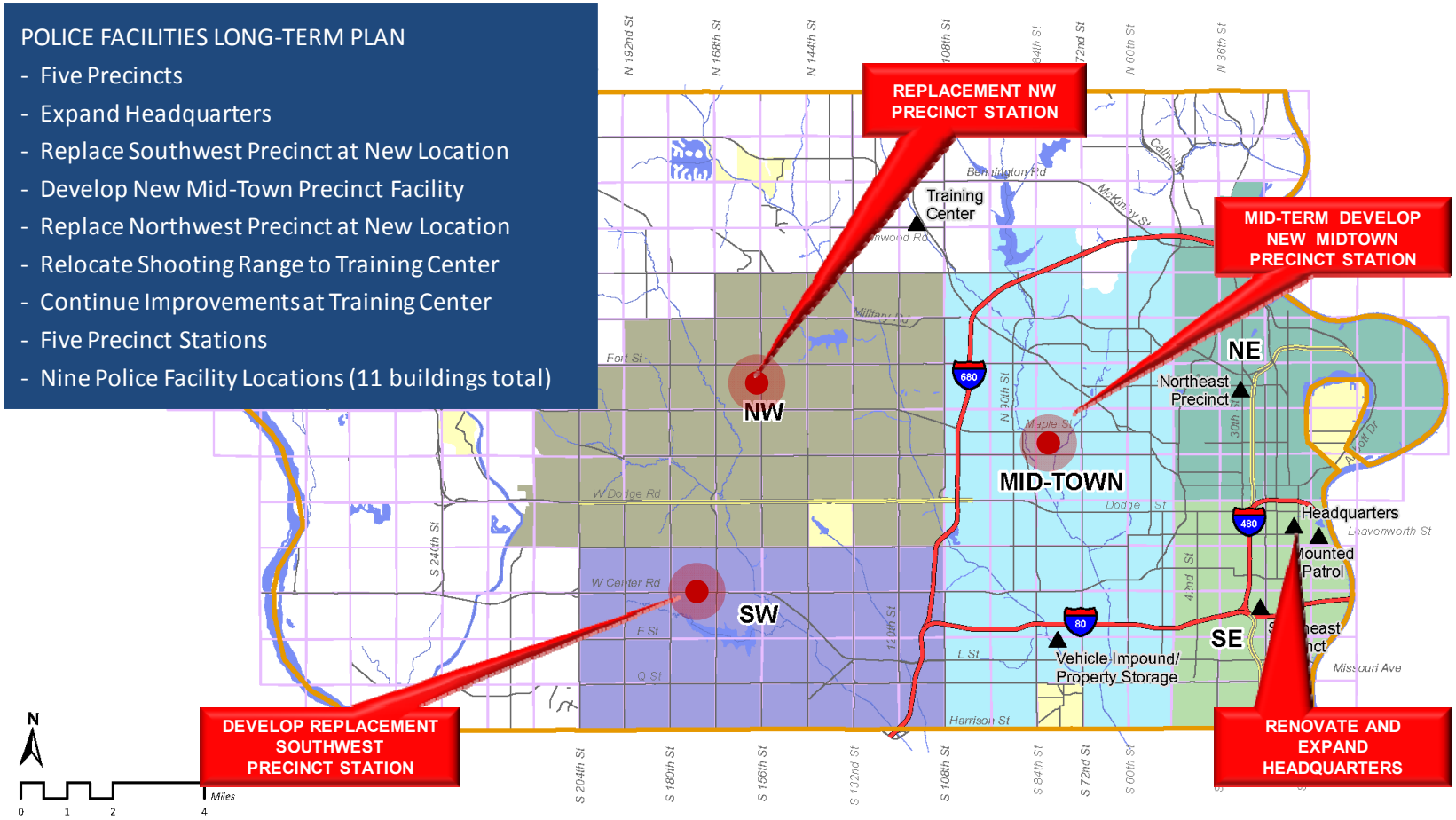
Retained Facility
Dispose

Police Precincts
Northwest
Northeast
Southwest
Southeast

Street
Section
Water
Other Town

POLICE FACILITIES LONG-TERM PLAN

- Five Precincts
- Expand Headquarters
- Replace Southwest Precinct at New Location
- Develop New Mid-Town Precinct Facility
- Replace Northwest Precinct at New Location
- Relocate Shooting Range to Training Center
- Continue Improvements at Training Center
- Five Precinct Stations
- Nine Police Facility Locations (11 buildings total)



CITY OF OMAHA - Facilities Master Plan

POLICE PRECINCT OPTIONS

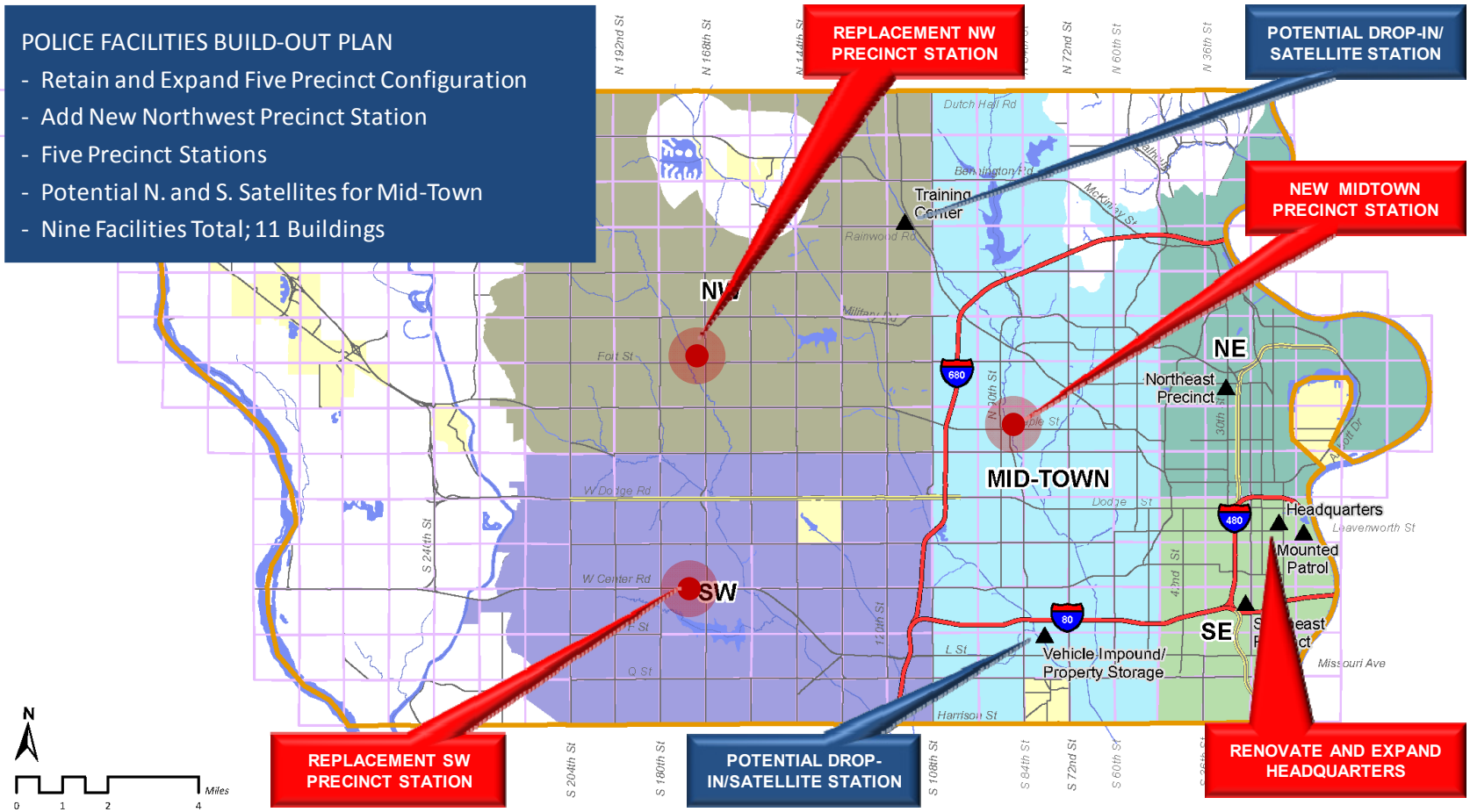
SCENARIO - 5 Districts With Mid-Town Option at Long Term

Retained Facility
New Facility

Precinct Balance Option

Northeast
Southeast
Northwest
Southwest
Mid-Town

Street
Section
Water
Other Town


POLICE FACILITIES BUILD-OUT PLAN
- Retain and Expand Five Precinct Configuration
- Add New Northwest Precinct Station
- Five Precinct Stations
- Potential N. and S. Satellites for Mid-Town
- Nine Facilities Total; 11 Buildings
REPLACEMENT NW PRECINCT STATION
POTENTIAL DROP-IN/ SATELLITE STATION
NEW MIDTOWN PRECINCT STATION
Training Center
NW
NE
Northeast Precinct
MID-TOWN
Headquarters
Mounted Patrol
SW
SE
Vehicle Impound/ Property Storage
REPLACEMENT SW PRECINCT STATION
POTENTIAL DROP-IN/SATELLITE STATION
RENOVATE AND EXPAND HEADQUARTERS
N
Miles
0 1 2 4
CITY OF OMAHA - Facilities Master Plan
POLICE PRECINCT OPTIONS
SCENARIO - 5 Precincts With Mid-Town Option at Buildout
LONG-TERM TIMEFRAME
BUILDOUT TIMEFRAME
Retained Facility
New Facility
Precinct Balance Option
Northeast
Northwest
Mid-Town
Southeast
Southwest
Street
Section
Water
Other Town

Resulting Distribution of Public Service Demand and Applied Resources from Five-Precinct Model

Year 2010 Baseline Data

Precinct	Population	% Population	Sq. Mi.	% Sq. Mi.	PICFS	% CFS
Northeast	58,566	14%	23	18%	56,459	25%
Northwest	128,211	31%	38	30%	49,600	22%
Southeast	58,999	14%	13	10%	50,059	23%
Southwest	163,182	40%	53	42%	66,055	30%
TOTALS	**408,958**	**100%**	**126**	**100%**	**222,173**	**100%**

Mid-town Five-Precinct Concept: Long-term (20-25 year projection)

Precinct	Population	% Population	Sq. Mi.	% Sq. Mi.	PICFS	% CFS
Mid-Town	159,578	35%	51	30%	90,417	37%
Northeast	59,005	13%	23	14%	63,678	26%
Northwest	81,239	18%	46	27%	28,645	12%
Southeast	88,334	19%	17	10%	37,011	15%
Southwest	71,923	16%	32	19%	26,097	11%
TOTALS	**460,079**	**100%**	**170**	**100%**	**245,848**	**100%**

Mid-town Five-Precinct Concept: Build-Out (no timeline)

Precinct	Population	% Population	Sq. Mi.	% Sq. Mi.	PICFS	% CFS
Mid-Town	189,919	28%	62	27%	87,606	27%
Northeast	60,124	9%	26	11%	57,563	18%
Northwest	166,897	25%	67	30%	57,207	18%
Southeast	88,478	13%	17	8%	69,973	21%
Southwest	165,636	25%	54	24%	53,759	16%
TOTALS	**671,055**	**100%**	**226**	**100%**	**326,109**	**100%**

Highlights well balanced precincts

Highlights significant disparity

Highlights well balanced precincts

Notes that these facilities would have capacity to house "work crews" once a new Mid-Town Precinct Facility is developed.

Indicates the highlighted precincts PICFS essentially equate to current precinct levels demonstrating that the existing NE and SE precincts have the capacity to handle the PICFS.

What Would This Plan Achieve?

- The reconfiguration of the existing four-precinct model into five, by placing a high emphasis on creating a Midtown Precinct. This new configuration would be more aligned with currently evolving and expected crime trends that are moving west and the need for an enhanced police community presence in that geographical area. This enhanced presence should include a dedicated precinct commander that would be accountable to the constituents living there, and a dedicated precinct facility.
- Reduce the number of police occupied locations from 11 sites to nine, by: 1) relocating Traffic to an expanded or potentially new Headquarters facility; 2) developing a new Special Operations Facility at yet to be determined location; and, 3) relocating the Helicopter Facility and the Long-Distance Shooting Range to the Public Safety Training Center.
- Either renovate and expand, or replace the existing Headquarters facility at an alternative site. At this juncture detailed renovation and expansion alternatives and associated cost estimates have been previously developed under another study and no detailed programming or cost estimates have been for-

mulated for developing a new facility at an alternative site.[3] Note however, that the recommendations contained in *Omaha Downtown Master Plan* include co-locating a New Police Headquarters with an expanded multi-agency justice center, and to market the existing headquarters site (which is located in a key "hinge" area) to a "national development audience." We believe the downtown plan certainly has merit and encourage the City to further explore this alternative, while being remaining cognizant of the asbestos issue in the existing Headquarters and having a contingency plan in place, should an asbestos event occur.

- Replace and relocate the existing Southwest Precinct Station which is an undersized, dysfunctional, leased facility, to a more strategic location and in a facility sized to serve the needs of the expanding southwestern area of the City.
- Add one new Precinct Station (Midtown).
- Replace and relocate the existing Northwest Precinct Station, to a more strategic location to meet the long-term needs of the expanding northwestern area of the City.
- Overall, fully implementing this plan would result in a net reduction of one site location, despite city growth through buildout.

Parks Maintenance Department- Locational Analysis and Plan

Existing Conditions and Plan Considerations: Parks Maintenance currently operates with 10 Districts. However, the use of the term is somewhat misleading. There are only six *geographically-based* service districts that actually contain parks, landscape medians, and other lesser areas that are served by Parks Maintenance: Districts 1, 2, 3, 4, 9, and 10. District 6 is only a Greenhouse. District 7 is the central service facility where lawnmowers and other parks maintenance equipment are maintained and repaired. District 8 is the designation for Parks Building/Facilities Maintenance, which operates citywide. District 5 is Forestry East.

As addressed in Section 2, seven out of 12 facilities either have, or will exceed their cost-effective lifespan within the next 20-25 years. Further, city growth and the amount of acres maintained will impact the need for additional staff and new facilities, and in turn the configuration of the existing district model.

The charts below depict how current workload and resources are distributed among the parks maintenance districts, by comparing the amount of mowed acres (which is the primary workload indicator for this function), full-time staff per mowed acre, and building gross square footage per acre among the six applicable districts. It is important to note that District 9 is somewhat specialized because it solely serves the Riverfront, and for this reason is therefore sized accordingly. Therefore, the comments below relative to the distribution of city resources versus mowed acres, exclude District 9 data.

The following charts demonstrate that:

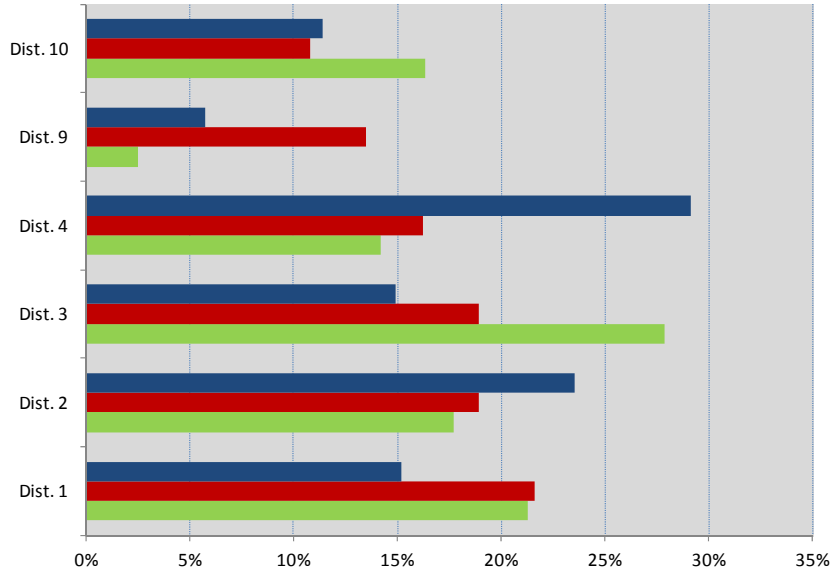
- Although the distribution of acres mowed among the districts varies, full-time staffing levels are relatively equally distributed. However, it is important to recognize that the Parks Maintenance function relies heavily on seasonal staff and experiences significant peaks during the growing season. Therefore the comments below will only address the building capacities of each district relative to acres mowed.
- The amount of building square footage provided per mowed acres varies significantly and is indicative of the history of how these facilities were developed and occupied.

[3] *City of Omaha Police Department Headquarters Master Plan;* September 1, 2009, RDG Architects

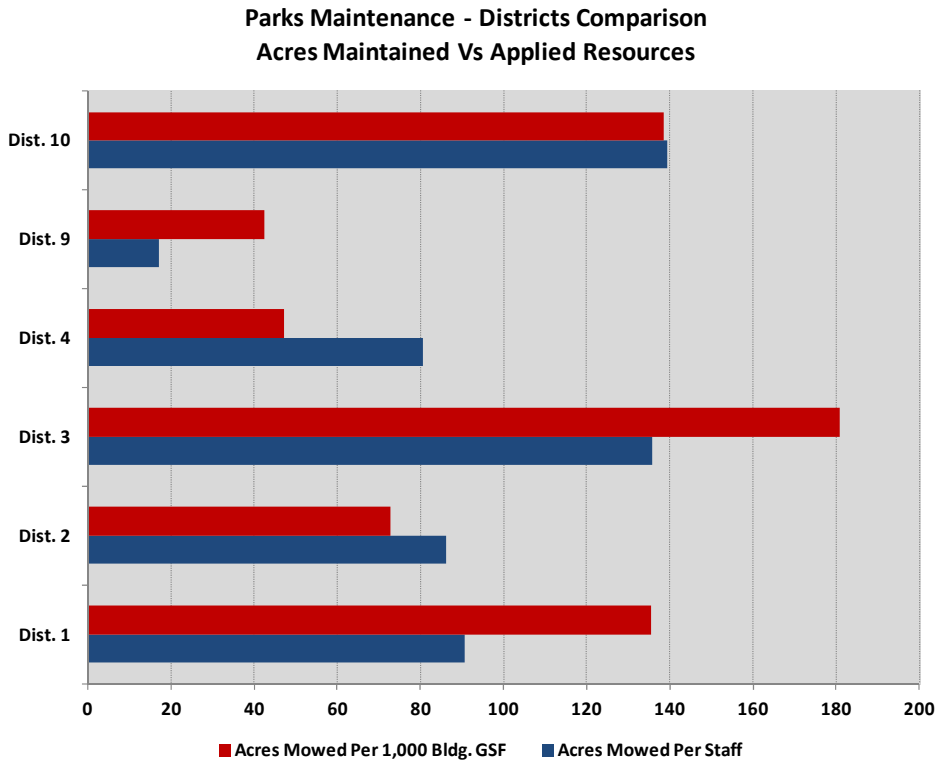
- The District 4 facility is relatively new, having been developed as part of the Northwest Joint-Use Facility, and is appropriately sized given function and workload. It serves as reference point from which the other facilities should be measured.
- Therefore, it should follow that Districts 1, 3, and 10 are undersized given the workload they must support. This statistical conclusion validates our facilities evaluations of these buildings, which indicated overcrowded conditions, as addressed in Section 1.

Consequently, the Consultant Team sought to more equitably balance future projected workload among the parks districts, in order to develop more prototypical facilities and operations among them, based on District 4, as explained below.

Parks Maintenance - District Comparison
% of Service Demand Versus Applied Resources



	Dist. 1	Dist. 2	Dist. 3	Dist. 4	Dist. 9	Dist. 10
% of Bldg. GSF	15%	24%	15%	29%	6%	11%
% of Total Staff	22%	19%	19%	16%	14%	11%
% of Acres Mowed	21%	18%	28%	14%	3%	16%



The detailed data from which these chart were generated follows.

Criteria	EXISTING SERVICE DELIVERY MODEL									
							Multi Dist.*			
	Dist. 1	Dist. 2	Dist. 3	Dist. 4	Dist. 9	Dist. 10	D7/Mgmt.	D6/Gnhse.	D8/Facilities	Totals
Service Demand Drivers										
Population										
Quantity	99,976	113,711	108,579	66,751	1,544	18,395	408,958	408,958	408,958	408,958
Percent of Total	24%	28%	27%	16%	0%	4%				
Square Miles										
Quantity	32.0	26.7	38.9	23.9	2.4	15.6	130.6	130.6	130.6	130.6
Percent of Total	23%	19%	28%	17%	2%	11%				
Primary Workload Indicator										
Number of Parks	49	44	50	42	6	14	205	205	205	205
Percent of Total	24%	21%	24%	20%	3%	7%				
Acreage Mowed	726	604	950	484	86	557	3,407	3,407	3,407	3,407
Percent of Total	21%	18%	28%	14%	3%	16%				
Applied Resources										
Staff Full-Time										
Quantity	8	7	7	6	5	4	22	6	17	82
Percent of Total Staff	22%	19%	19%	16%	14%	11%				
Fleet										
Quantity	25	20	27	27	4	10	71	9	68	261
Percent of Total	22%	18%	24%	24%	4%	9%				
Site Area (Acres)										
Quantity	1.5	2.0	1.3	3.0	1.4	1.0	5.8	1.0	1.7	19
Percent of Total	15%	20%	13%	29%	14%	10%				
Building Gross Square Feet										
Quantity	5,353	8,286	5,253	10,244	2,028	4,020	46,565	4,389	8,444	94,582
Percent of Total	15%	24%	15%	29%	6%	11%				
Analysis										
Acres Mowed Per Staff	91	86	136	81	17	139	155	NA	NA	42
Acres Mowed Per 1,000 Bldg. GSF	136	73	181	47	43	139	73	NA	NA	36

* Facilities and associated data include: Central Maintenance (1523 S. 24th); Forestry West, Forestry East; District 6 (greenhouse

District Configuration and Facilities-Specific Location Methodology: The Consultant Team based the future configuration of Parks Maintenance districts taking into consideration balancing the projected mowed acres workload among districts, while assuring that the capacity of the District 2, 4, and 10 facilities that would be retained, would not be exceeded.

Locational Plan Maps: The sequence maps and charts below illustrate: 1) the existing geographic district configuration and major facilities locations, including designating which facilities would be retained and which would be relinquished; and 2) the long-term and build-out maintenance district configurations, which also show general locations of new facilities.

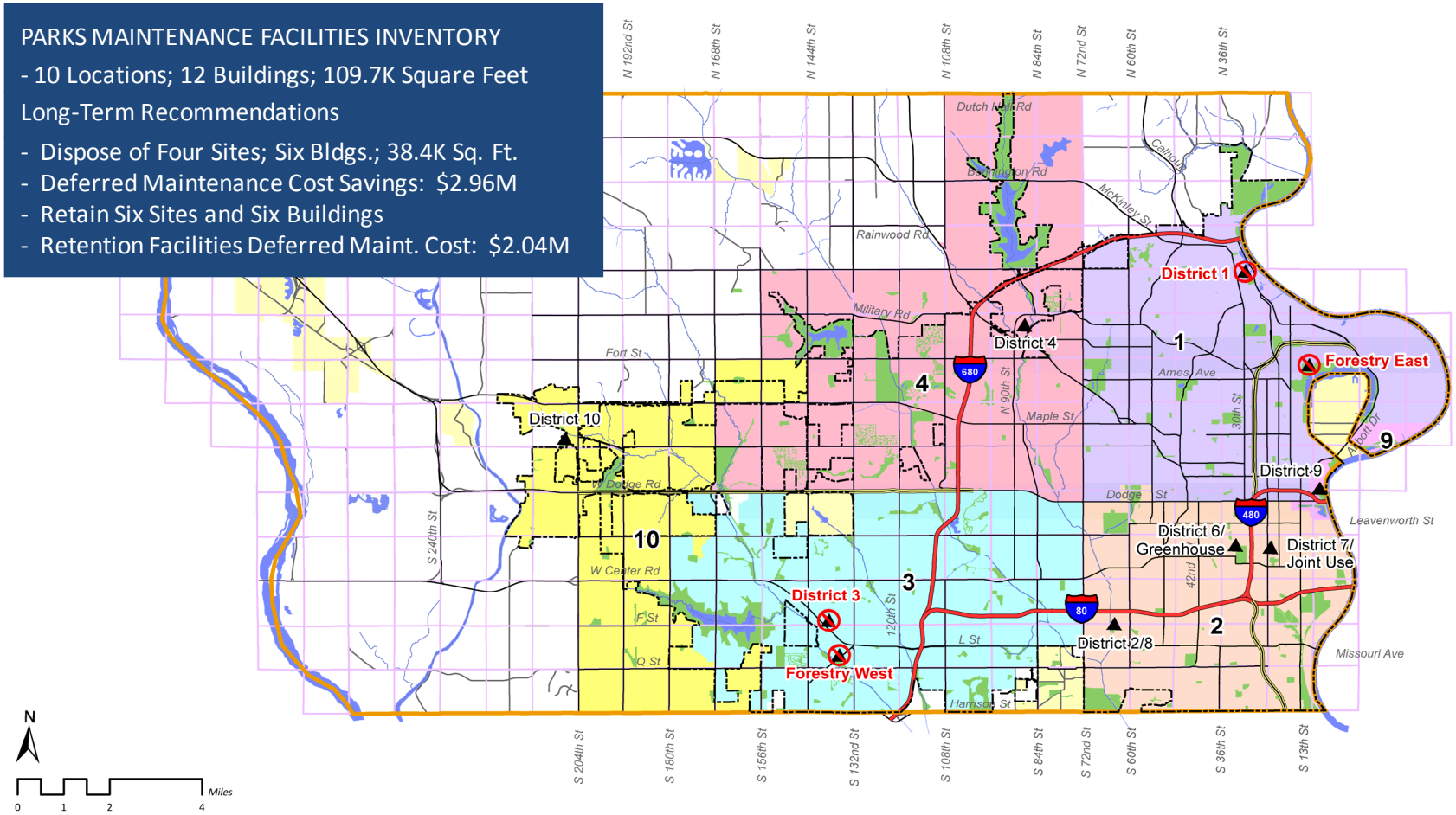
Reference Section 6, which provides a detailed sequencing of when replacement facilities would be developed, when those slated for disposal would be relinquished, and when new facilities to accommodate growth would come online.

PARKS MAINTENANCE FACILITIES INVENTORY

- 10 Locations; 12 Buildings; 109.7K Square Feet

Long-Term Recommendations

- Dispose of Four Sites; Six Bldgs.; 38.4K Sq. Ft.
- Deferred Maintenance Cost Savings: $2.96M
- Retain Six Sites and Six Buildings
- Retention Facilities Deferred Maint. Cost: $2.04M



CITY OF OMAHA - Facilities Master Plan

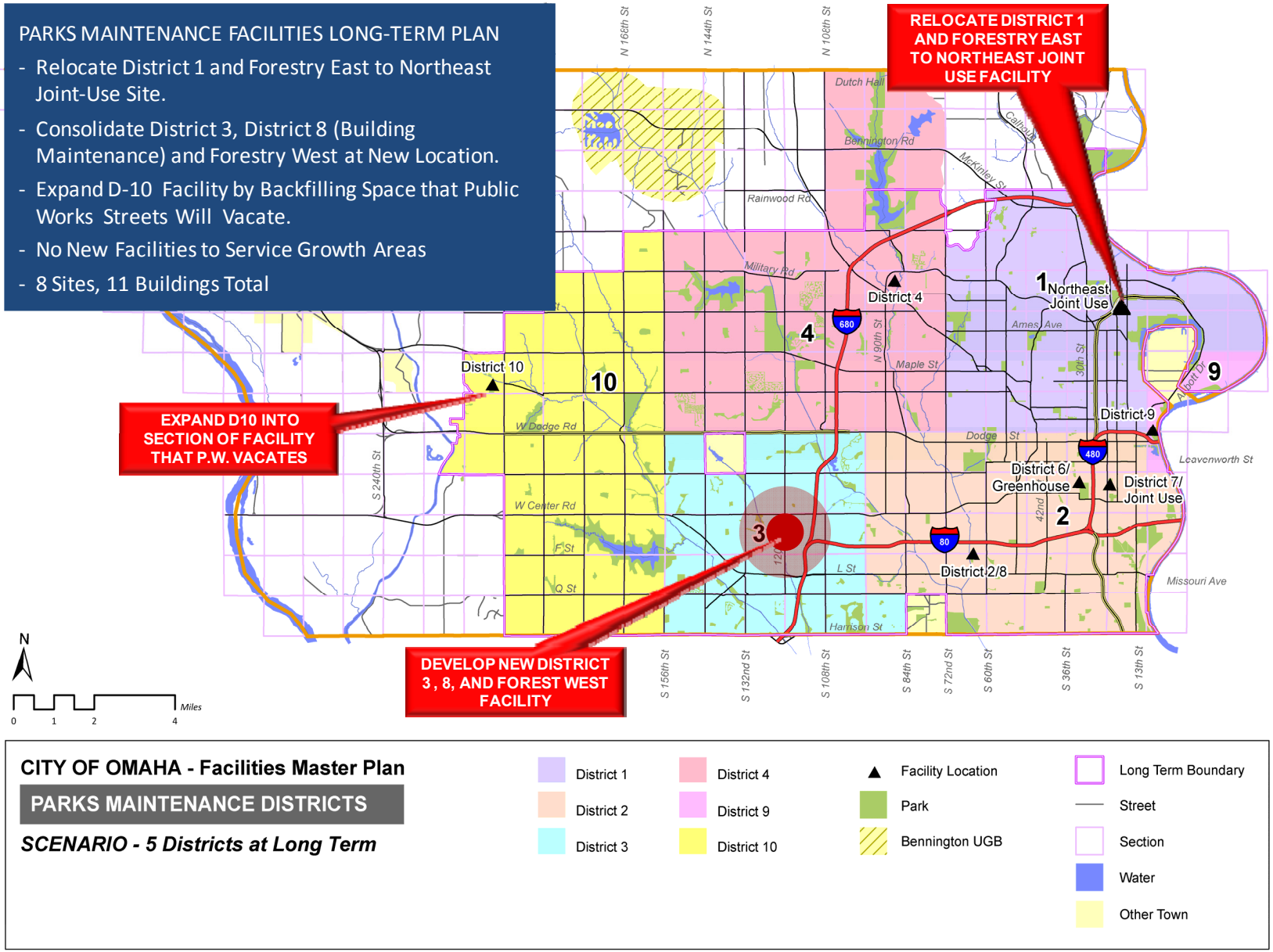
PARKS MAINTENANCE DISTRICTS

Existing and Recommended Long-Term Disposition

District 1
District 2
District 3
District 4
District 9
District 10
Facility Location
Dispose/Replace
Park
Street
Section
Water
City of Omaha
Other Town

PARKS MAINTENANCE FACILITIES LONG-TERM PLAN

- Relocate District 1 and Forestry East to Northeast Joint-Use Site.
- Consolidate District 3, District 8 (Building Maintenance) and Forestry West at New Location.
- Expand D-10 Facility by Backfilling Space that Public Works Streets Will Vacate.
- No New Facilities to Service Growth Areas
- 8 Sites, 11 Buildings Total



CITY OF OMAHA - Facilities Master Plan

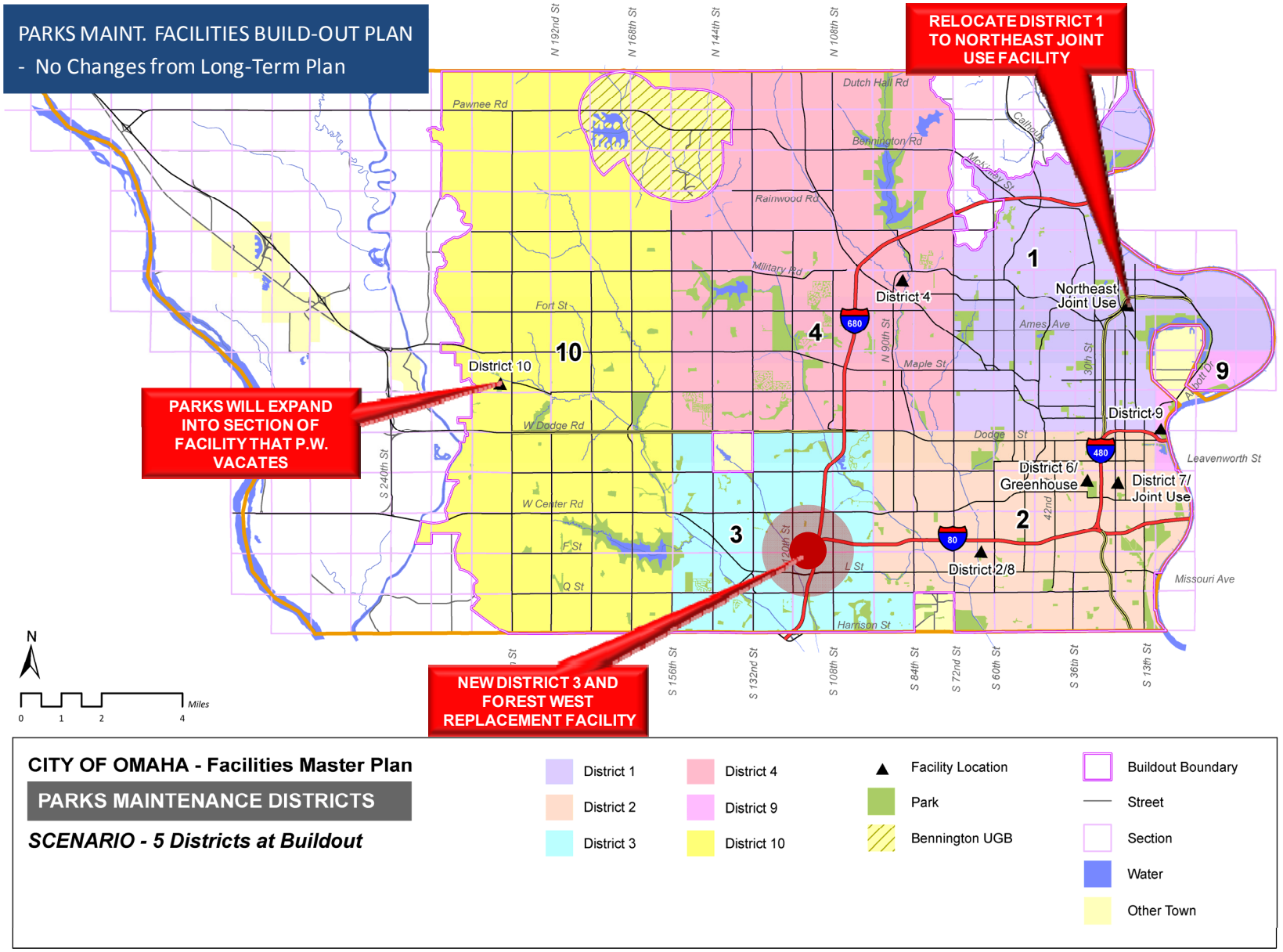
PARKS MAINTENANCE DISTRICTS

SCENARIO - 5 Districts at Long Term

District 1 · District 2 · District 3 · District 4 · District 9 · District 10

Facility Location · Park · Bennington UGB

Long Term Boundary · Street · Section · Water · Other Town


PARKS MAINT. FACILITIES BUILD-OUT PLAN
- No Changes from Long-Term Plan
RELOCATE DISTRICT 1 TO NORTHEAST JOINT USE FACILITY
PARKS WILL EXPAND INTO SECTION OF FACILITY THAT P.W. VACATES
NEW DISTRICT 3 AND FOREST WEST REPLACEMENT FACILITY
N 192nd St
N 168th St
N 144th St
N 108th St
Pawnee Rd
Dutch Hall Rd
Bennington Rd
Rainwood Rd
Military Rd
Fort St
W Dodge Rd
W Center Rd
F St
Q St
Harrison St
Maple St
Ames Ave
Dodge St
Leavenworth St
Missouri Ave
Abbott Dr
S 240th St
S 156th St
S 132nd St
S 108th St
S 84th St
S 72nd St
S 60th St
S 36th St
S 13th St
N 90th St
30th St
42nd St
120th St
District 10
District 4
Northeast Joint Use
District 9
District 6/ Greenhouse
District 7/ Joint Use
District 2/8
1
2
3
4
9
10
680
480
80
N
0 1 2 4 Miles
CITY OF OMAHA - Facilities Master Plan
PARKS MAINTENANCE DISTRICTS
SCENARIO - 5 Districts at Buildout
District 1
District 2
District 3
District 4
District 9
District 10
Facility Location
Park
Bennington UGB
Buildout Boundary
Street
Section
Water
Other Town

What Would This Plan Achieve?

- The retention of the six geographical maintenance districts while reconfiguring them to assure that the capacity of the existing facilities would not be exceeded.
- The maximized use of existing facilities and/or city owned land, by: 1) relocating District 1 and Forestry East to the NE Joint Use Facility; and, 2) having District 6 remain at its existing site; and c) having District 10 remain at its existing Elkhorn site and expand into the section of the facility that Public Works Streets would vacate (addressed below).
- Improved site and building facilities economies-of-scale, by co-locating District 1 and Forestry East at the Northeast Joint Use Facility; and, co-locating District 3, District 8, and Forestry West at a new facility. Moving District 8 (Facilities Maintenance) to the new combined multi-district site will result in providing sufficient space at the existing District 2/8 site (Buckingham) to avoid having to replace the central building at the Buckingham site over the long-term, while yielding more consolidated operations.
- A net reduction of three facilities locations, which would yield more consolidated and efficient operations, namely, Forestry East, Forestry West, and one of the two sites on which District 3 facilities are located.
- City growth areas would be largely served by existing facilities (Elkhorn). No growth facilities are planned, just replacement facilities for those which need to be replaced, programmed to accommodate more integrated and consolidated operations.

Public Works Department; Streets Maintenance – Locational Analysis and Plan

Existing Conditions and Plan Considerations: Public Works Streets Maintenance Operations is divided into four service districts, with each having a main facility from which to conduct operations. These facilities are significant in size and amount of staff, equipment, and other resources housed within them. All of these facilities are in relatively good condition and have sufficient capacity given current operations and workload. Although the District 1 facility has exceeded its cost-effective lifespan and continues to be increasingly dysfunctional, the City has already acquired and partially developed a new Northeast Joint-Use facility, and has developed a conceptual plan that includes relocating District 1 Streets Maintenance there. At this point only the Sewer Division has a facility at this location.

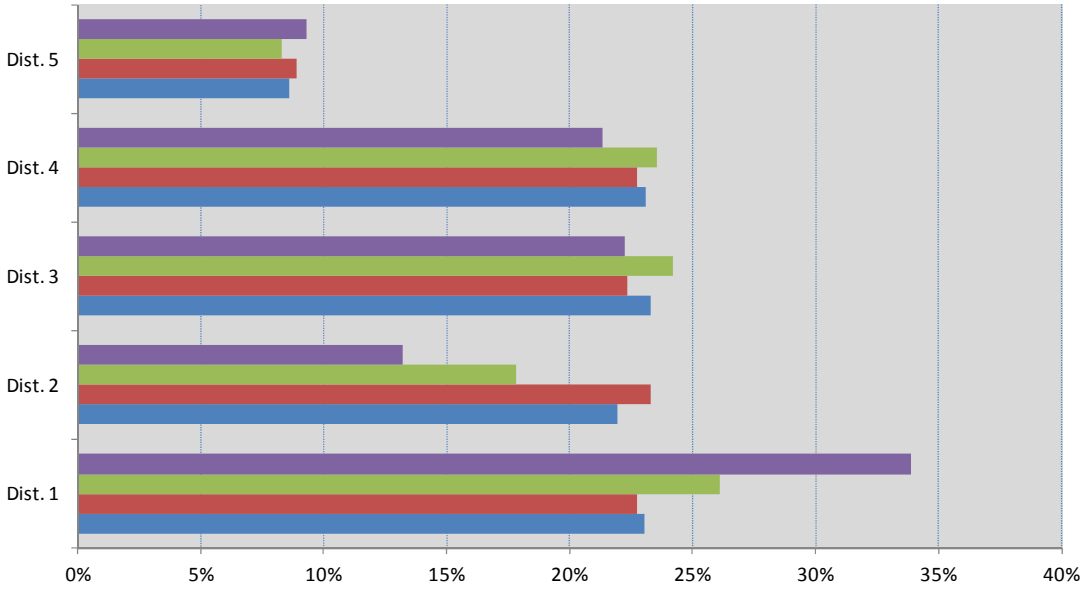
The District 5 facility currently at the Elkhorn site is undersized –both in building square footage and site area. This situation is compounded by Parks Maintenance District 10, which also occupies the site. This condition will become more severe as the number of lane miles maintained and acres mowed from that location continue to increase. Given this limited capacity, one of the organizations must move. Considering that the type of building construction there is more suited to support Parks Maintenance District 10's needs, and that the site would have sufficient capacity to serve Parks District 10, it makes sense to find a new location for Public Works Streets, especially considering that Public Works Sewer Division also needs a facility in the west.

District Configuration and Facilities-Specific Location Methodology: The primary workload indicator for streets is lane miles maintained. Therefore the Consultant Team worked diligently to quantify projections of lane miles, as described in Section 2. As can be seen from the charts below, the existing travel lanes maintained, square miles serviced, and the corresponding levels of staff maintaining these areas is quite evenly distributed among the Districts 1-4, while District 5 (located in the western growth area of the City), currently has a disproportionately lower amount. Since: 1) the facilities serving Districts 2, 3, and 4 are appropriately

sized and generally have sufficient capacity given current and projected workload; 2) that District 1 will relocate to the Northeast Joint Use site and will be adequately sized; and 3) that only significant increases in the number of lane miles to be maintained will generally occur in the outlying southwestern and northwestern areas of the City, our Consultant Team's approach to developing a districting plan focused on accommodating the anticipated increase in lane miles maintained while, assuring that any distribution of workload within each district would not exceed the capacity the respective facilities that serve them.

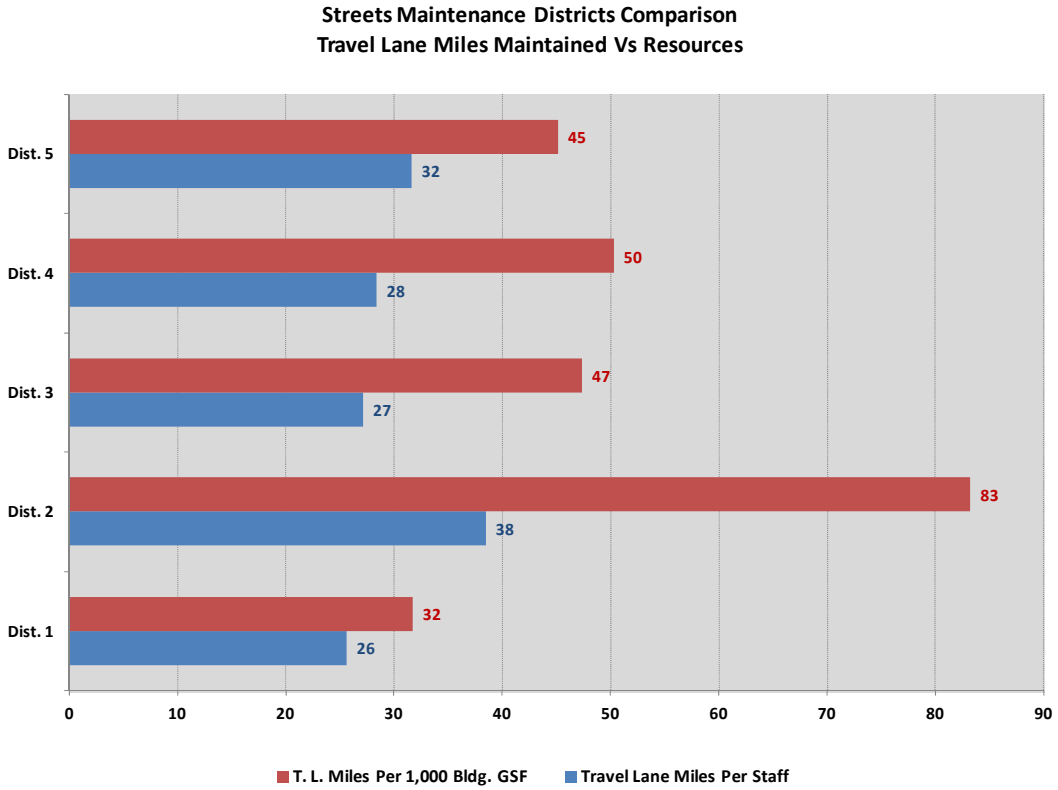
The following chart demonstrates that excluding District Five which is in the growing section of the City, workload, staff, and resources are generally evenly distributed among remaining four districts that service the more built-out areas of the City. The exception to evenly distributed resources is building square footage, which will be addressed below.

Streets Maintenance Districts Comparison
% of Service Demand Versus Applied Resources



	Dist. 1	Dist. 2	Dist. 3	Dist. 4	Dist. 5
Building Gross Square Feet	34%	13%	22%	21%	9%
Staff	26%	18%	24%	24%	8%
Travel Lane Miles	23%	23%	22%	23%	9%
Square Miles	23%	22%	23%	23%	9%

The subsequent chart illustrates that while again, workload is very evenly distributed among staff (this time shown on a per person basis), the facilities required to support that workload are not. As shown, District 1 has the lowest amount of travel land miles served versus square footage, and is reflective of an older inefficient building. Conversely, while District 2 has sufficient capacity, the building (non-engineering portion) appears somewhat undersized on a comparative basis relative to the given workload. Our evaluations were that more vehicle bays are needed, and indeed, this need is a common thread for all streets facilities.



The detailed data from which these chart were generated is provided below.

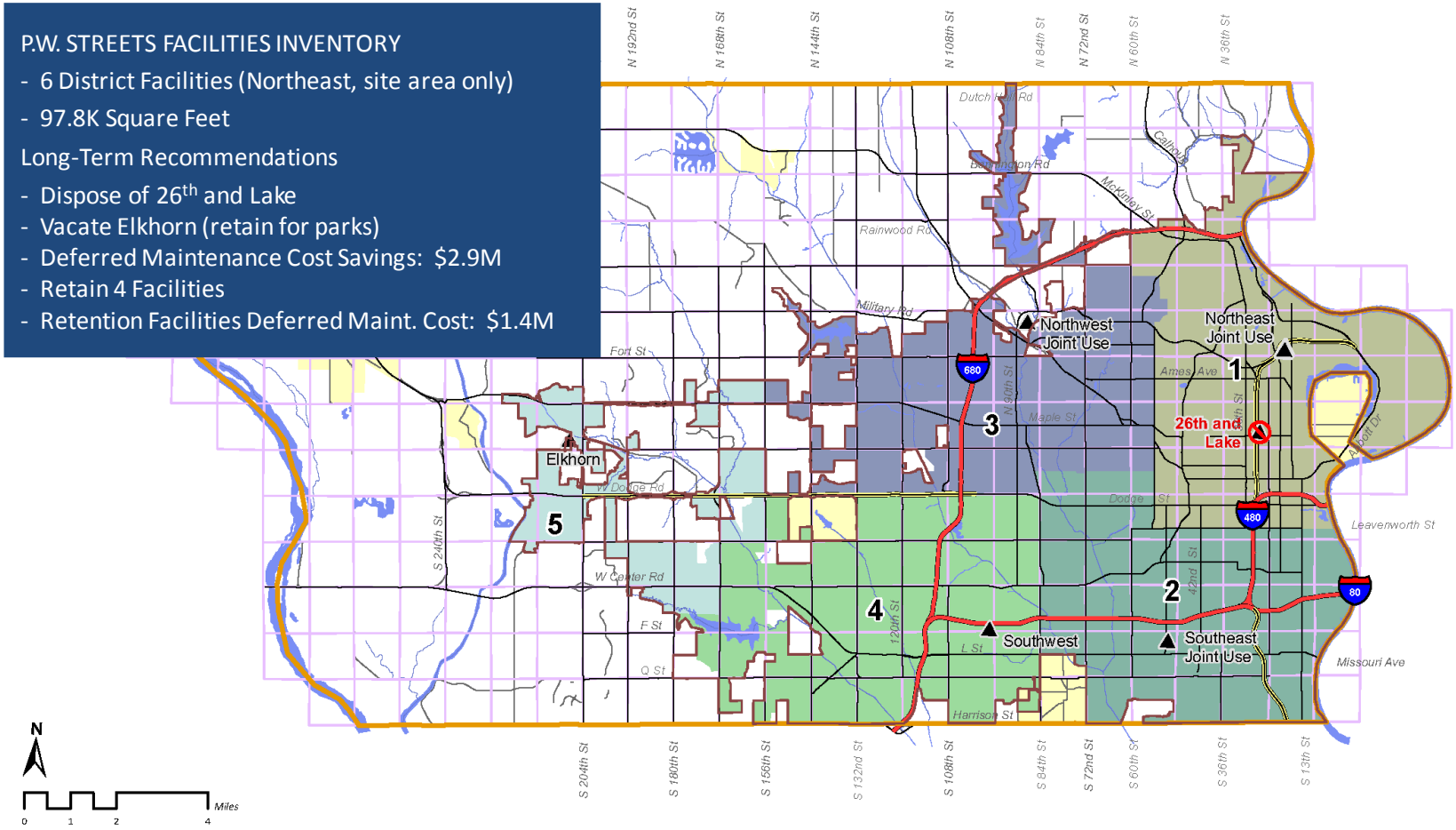
Criteria	EXISTING SERVICE DELIVERY MODEL						
	Dist. 1 NE	Dist. 2 SE	Dist. 3 NW	Dist. 4 SW	Dist. 5 W	Combined Districts	Avg. Per District
Population							
Quantity	88,112	107,012	98,964	91,925	22,945	408,958	81,792
Percent of Total	22%	26%	24%	22%	6%		
Square Miles							
Quantity	30	29	30	30	11	131	26
Percent of Total	23%	22%	23%	23%	9%		
Primary Workload Indicator							
Travel Lane Miles	1,050	1,076	1,031	1,050	411	4,619	924
Percent of Total	23%	23%	22%	23%	9%		
Resources							
Staff							
Quantity	41	28	38	37	13	157	31
Percent of Total	26%	18%	24%	24%	8%		
Fleet							
Quantity	187	240	169	167	60	823	165
Percent of Total	23%	29%	21%	20%	7%		
Site Area (Acres)							
Quantity	2.5	7.2	10.0	10.0	2.9	32.6	7
Percent of Total	8%	22%	31%	31%	9%		
Building Gross Square Feet							
Quantity	33,124	12,937	21,780	20,887	9,114	97,842	19,568
Percent of Total	34%	13%	22%	21%	9%		
Analysis							
Travel Lane Miles Per Staff	26	38	27	28	32	29.42	30.24
T. L. Miles Per 1,000 Bldg. GSF	32	83	47	50	45	4.72	51.53

Locational Plan Maps: The sequence maps and charts below provide illustrations of how the configuration of the district would evolve in response to city growth over the long-term. The statistics demonstrate that a relatively balanced workload could be achieved among all districts. This balance could be achieved by centrally locating the new West Joint-Use facility's location, along the City's north-south axis in proximity to the City's primary street arterials.

Reference Section 6, which provides a detailed sequencing of when replacement facilities would be developed, when those slated for disposal would be relinquished, and when new facilities to accommodate growth would come online.

P.W. STREETS FACILITIES INVENTORY
- 6 District Facilities (Northeast, site area only)
- 97.8K Square Feet

Long-Term Recommendations
- Dispose of 26th and Lake
- Vacate Elkhorn (retain for parks)
- Deferred Maintenance Cost Savings: $2.9M
- Retain 4 Facilities
- Retention Facilities Deferred Maint. Cost: $1.4M



CITY OF OMAHA - Facilities Master Plan

PUBLIC WORKS STREET DISTRICTS

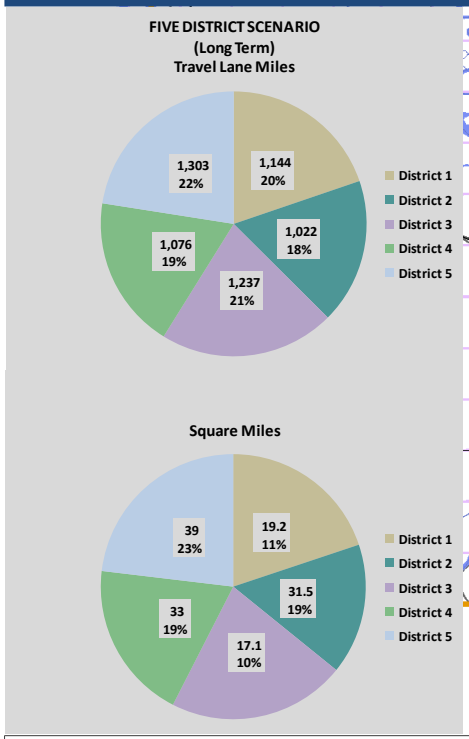
Existing and Recommended Long-Term Disposition

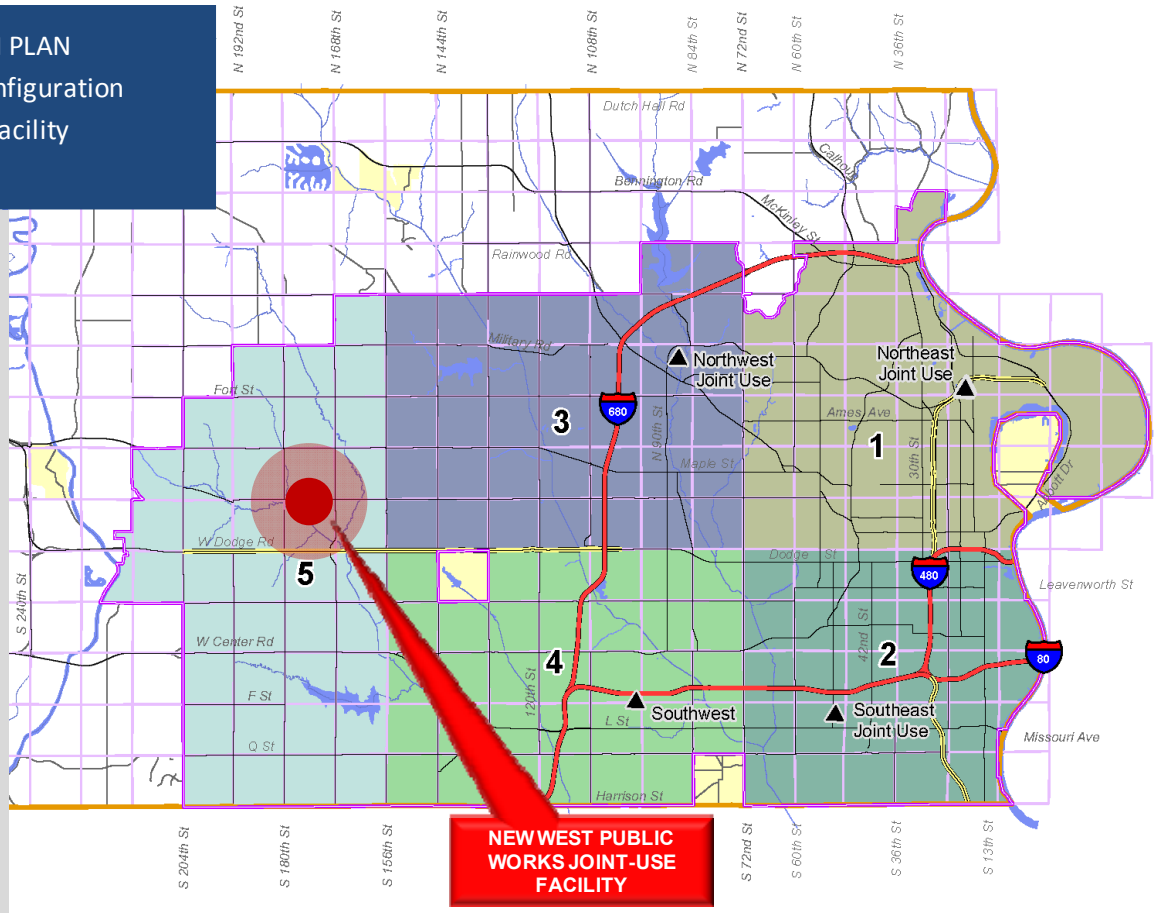
District 1
District 2
District 3
District 4
District 5

Retained Facility
Dispose

Street
Section
Water
City of Omaha
Other Town

P.W. STREETS FACILITIES LONG-TERM PLAN
- Retain and Expand Five District Configuration
- Add New Far West P.W. Joint-Use Facility
- 5 Total Streets District Facilities





CITY OF OMAHA - Facilities Master Plan

PUBLIC WORKS STREET DISTRICTS

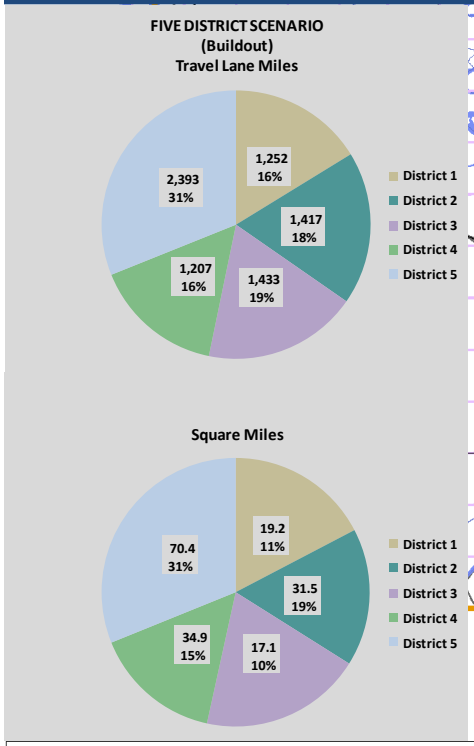
SCENARIO - 5 Districts Expanded, Long Term

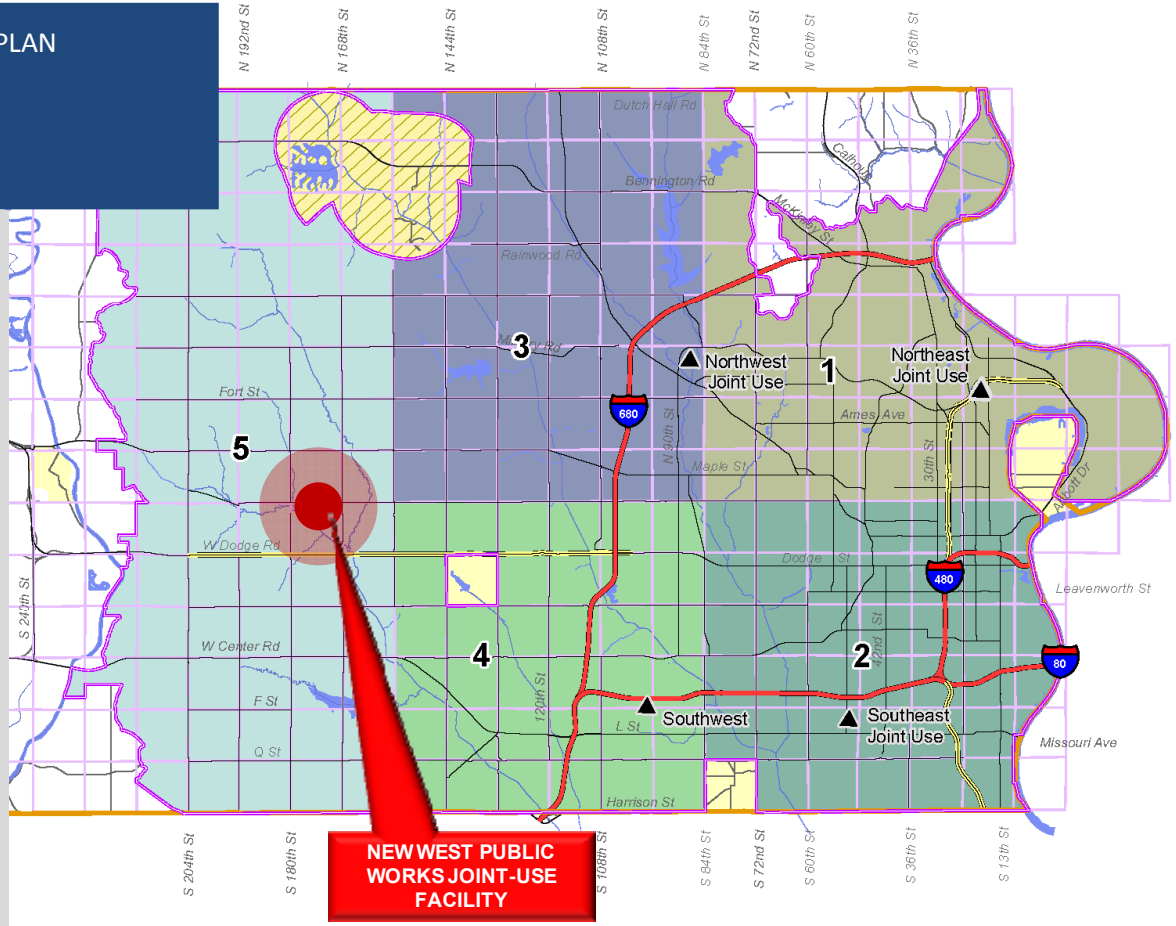
District 1
District 2
District 3
District 4
District 5

Retained Facility

Long Term Boundary
Street
Section
Water
Other Town

P.W. STREETS FACILITIES BUILD-OUT PLAN
- Expand Five District Configuration
- No Additional Facilities
- Five Total Streets District Facilities





CITY OF OMAHA - Facilities Master Plan

PUBLIC WORKS STREET DISTRICTS

SCENARIO - 5 Districts Expanded, Buildout

District 1
District 2
District 3
District 4
District 5

Facility Location
Bennington UGB

Buildout Boundary
Street
Section
Water
Other Town

What Would This Plan Achieve?

- The retention of five streets maintenance districts, but reconfigured given long-term city growth.
- The continued development of the Northeast Joint Use site, by relocating District 1 there, which would provide much needed interim additional building space and site area at the 26th and Lake site (which is very overcrowded), for as long as Fleet Maintenance would remain there.
- The co-location of the Public Works Streets and Sewer Divisions in the west, with a site and facilities that are programmed with adequate capacity to meet existing and future needs. This co-location would also yield more consolidated operations and achieve site, building, and cost economies-of-scale, than would otherwise occur if separate facilities were developed.
- Permit Parks District 10 to remain at the Elkhorn site and easily expand into areas vacated by Public Works.

Public Works Department; Sewer Maintenance – Locational Analysis and Plan

Existing Conditions and Plan Considerations: Public Works Sewer Division currently operates out of three facilities, as shown on the subsequent maps: The main three-building complex on Q Street, and much smaller facilities at the Northeast and Northwest Joint-Use facilities. The Northeast Joint-Use facility is new and the other two are in relatively good condition, and should well serve Sewer's needs over the long-term. Therefore the primary consideration that our Consultant Team took into account when planning for this division was the forecasted increase in sewer miles that would occur as the City annexes existing SID's and continues to expand to the northwest and southwest.

District Configuration and Facilities-Specific Location Methodology: Although staff is dispersed among three facilities identified above, this division does not really operate on a district basis, as their work can occur anywhere in the City depending on the type of project involved and varying workload. Despite the current method of operations, which places minimal if any focus on districting concepts, it is important from a facilities planning perspective that the projected growth in workload which would result from the anticipated increased sewer miles in the west, dictate that a facility for Sewer be provided there. The facility should be sized to accommodate that growth, in order to minimize travel distances for work crews and associated overhead cost.

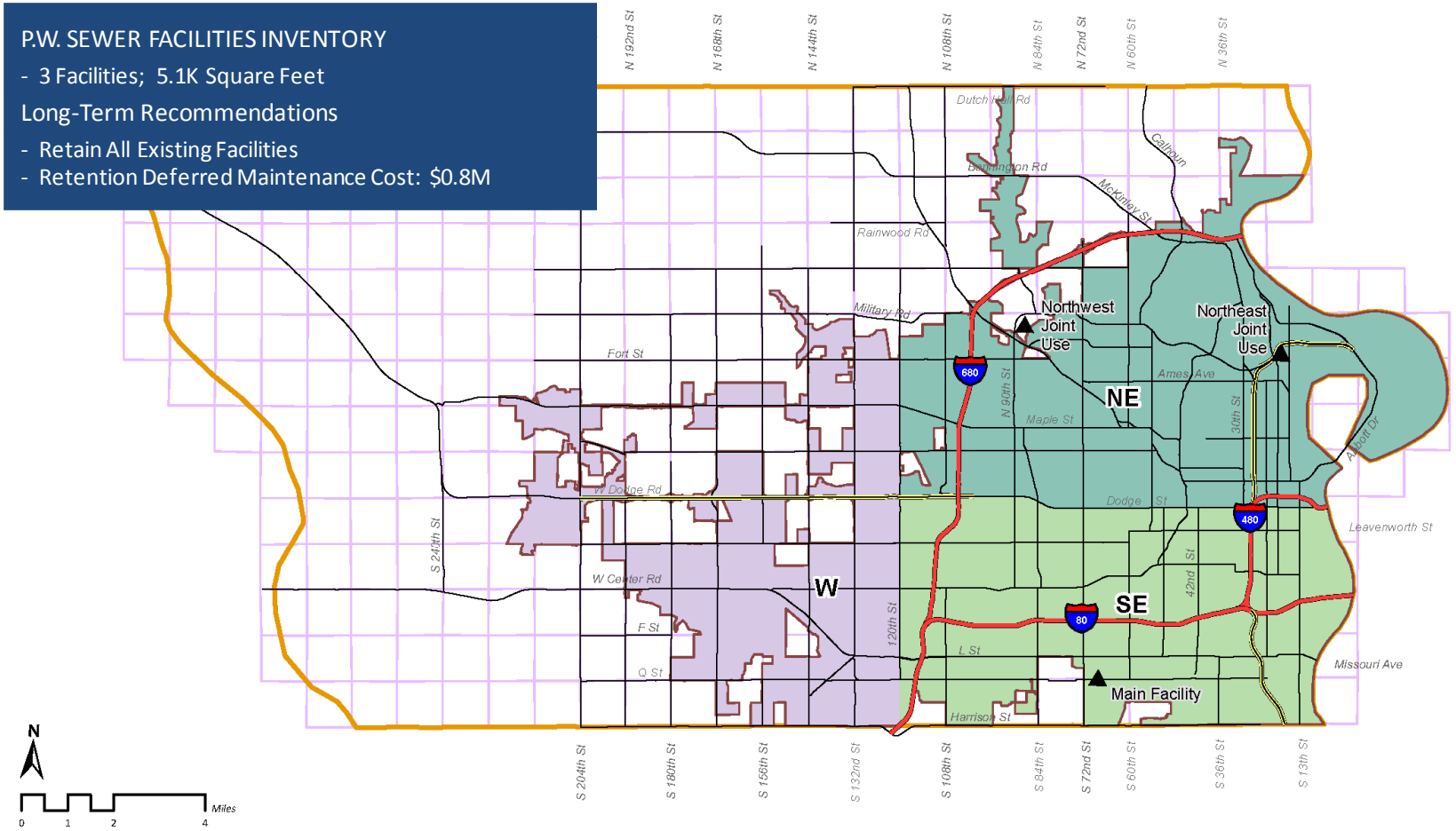
Therefore, we have utilized essentially the same facilities locational approach as that used for Streets Maintenance, and have provided sewer mile data aggregated by geographical area and for the purposes of this master plan have termed them "Districts."

Locational Plan Maps: The sequence of maps and charts below provide illustrations showing the current, long-term, and buildout configurations of sewer districts and associated facilities.

Reference Section 6, which provides a detailed sequencing of when replacement facilities would be developed, when those slated for disposal would be relinquished, and when new facilities to accommodate growth would come online.

P.W. SEWER FACILITIES INVENTORY
- 3 Facilities; 5.1K Square Feet

Long-Term Recommendations
- Retain All Existing Facilities
- Retention Deferred Maintenance Cost: $0.8M



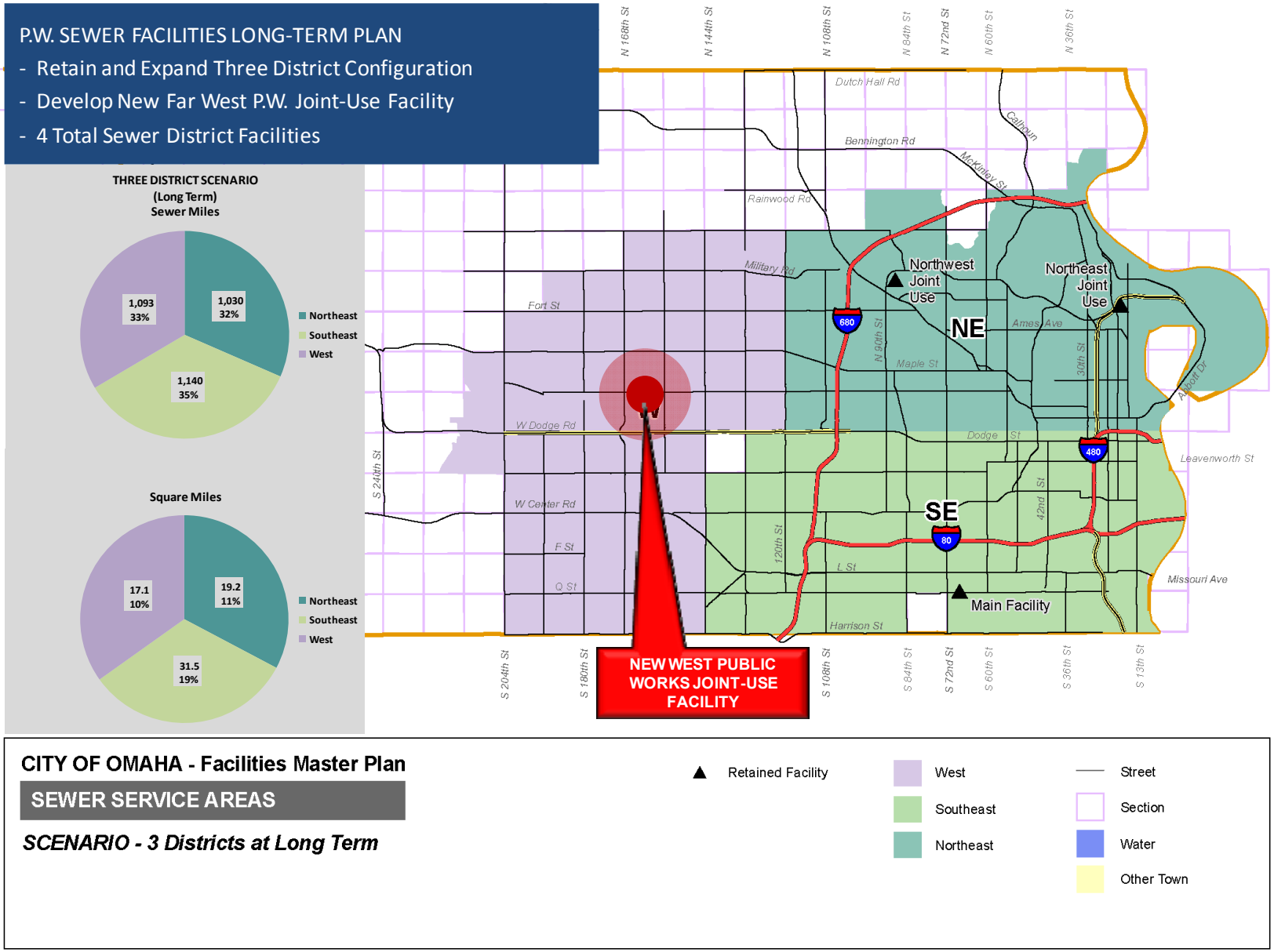
CITY OF OMAHA - Facilities Master Plan

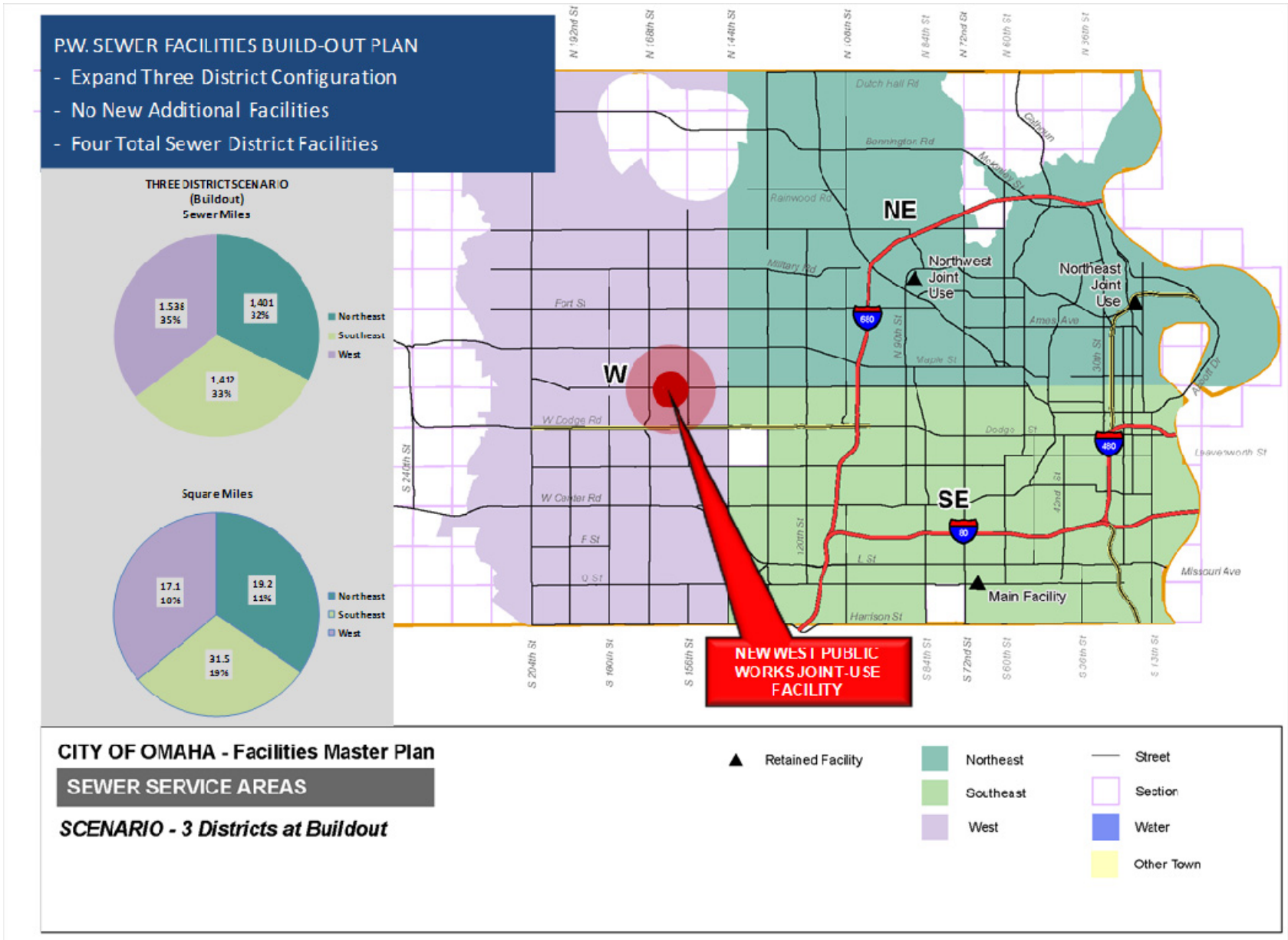
SEWER SERVICE AREAS - EXISTING

▲ Retained Facility

West
Southeast
Northeast

Street
Section
Water
City of Omaha
Other Town


P.W. SEWER FACILITIES LONG-TERM PLAN
- Retain and Expand Three District Configuration
- Develop New Far West P.W. Joint-Use Facility
- 4 Total Sewer District Facilities
THREE DISTRICT SCENARIO
(Long Term)
Sewer Miles
1,093
33%
1,030
32%
1,140
35%
Northeast
Southeast
West
Square Miles
17.1
10%
19.2
11%
31.5
19%
Northeast
Southeast
West
N 168th St
N 144th St
N 108th St
N 84th St
N 72nd St
N 60th St
N 36th St
Dutch Hall Rd
Bennington Rd
Calhoun
McKinley St
Rainwood Rd
Military Rd
Fort St
Northwest Joint Use
Northeast Joint Use
NE
680
N 90th St
Ames Ave
Maple St
30th St
Abbott Dr
W Dodge Rd
Dodge St
480
Leavenworth St
S 24th St
W Center Rd
F St
Q St
120th St
SE
42nd St
80
L St
Missouri Ave
Main Facility
Harrison St
S 204th St
S 180th St
NEW WEST PUBLIC WORKS JOINT-USE FACILITY
S 108th St
S 84th St
S 72nd St
S 60th St
S 36th St
S 13th St
CITY OF OMAHA - Facilities Master Plan
SEWER SERVICE AREAS
SCENARIO - 3 Districts at Long Term
Retained Facility
West
Southeast
Northeast
Street
Section
Water
Other Town


P.W. SEWER FACILITIES BUILD-OUT PLAN
- Expand Three District Configuration
- No New Additional Facilities
- Four Total Sewer District Facilities
THREE DISTRICT SCENARIO
(Buildout)
Sewer Miles
1,401
32%
1,417
33%
1,538
35%
Northeast
Southeast
West
Square Miles
19.2
11%
31.5
19%
17.1
10%
Northeast
Southeast
West
NE
SE
W
Northwest Joint Use
Northeast Joint Use
Main Facility
NEW WEST PUBLIC WORKS JOINT-USE FACILITY
CITY OF OMAHA - Facilities Master Plan
SEWER SERVICE AREAS
SCENARIO - 3 Districts at Buildout
Retained Facility
Northeast
Southeast
West
Street
Section
Water
Other Town

What Would This Plan Achieve?

- Maintain the current mode of operations, facilities, and general staffing levels within the eastern portion of the City (generally east of 144th Street.
- Establish a new West Joint-Use Facility that would be co-occupied by the Streets Maintenance and Sewer Maintenance Divisions of Public Works, which would serve the growing western portion of the City.
- Continue the concept of joint-use facilities, which has been proven a successful model and yields more consolidated operations and economies-of-scale, in terms of site area, building square footage, and staff.

Public Works Department; Fleet Maintenance – Locational Analysis and Plan

Existing Conditions and Plan Considerations: For the most part Fleet Maintenance operates on a centralized basis, except for some routine light servicing of vehicles in designated bays at Traffic Engineering; and the Southeast, Southwest, and Northwest Joint Use Facilities. As documented in Section 2, the central fleet maintenance facility is located at the congested 26th and Lake Street site, which is also occupied by Street Maintenance District 1. Although this facility is located proximate to the City's freeway system, and is relatively conveniently accessed, it is not very centrally located with respect to where the volume of vehicles it services generally operate from –especially relative to the types of vehicles which generate higher levels of work orders than others (namely Police sedans and Fire Apparatus.

Additionally, the fleet maintenance complex continues to age and become increasingly dysfunctional. The main building is very compartmentalized, with some areas being very overcrowded while others are not utilized as efficiently as they could be. Evaluations by our Consultant Team have shown that it would not be prudent to invest in remodeling or expanding the facility, especially given that: 1) the cost-effective lifespan of the facility is estimated to be approximately 10-15 years, and that the site is a candidate for the redevelopment that is expected to continue north of downtown. For these reasons, a new, appropriately sized Fleet Maintenance facility should be developed in a location which serves to minimize the total collective drive times of all departments, and associated overhead costs.

Although an alternative approach would be to provide multiple fleet maintenance facilities (e.g. one for Fire, another for standard sedans, and one for heavy equipment), doing so would yield more complex operations, loss of economies-of-scale, and added management/supervisory staff. It would also negate the opportunity to establish fully integrated parts management and warehouse facilities, as well as maximizing the use of vehicle bays and other resources. Certain support areas such as tire storage; fluids storage and distribution systems, hazardous waste collection, and other facilities and systems would also have to be duplicated

Facilities-Specific Location Methodology: The Consultant Team's methodology for determining the most cost-effective location for the new consolidated fleet maintenance facility was to perform a weighted centroidal analysis to determine what volumes of vehicles were coming from where in terms of total annual work orders. This process involved: 1) obtaining the entire fleet maintenance inventory database, which included the location of all fleet units, type and department; 2) generating fleet projections based on city growth; and 3) accounting for general locations of all replacement and growth facilities, and discounting those that would be disposed of. The centroids were then derived by entering this data in to ArcGIS and running the "Mean Center" script contained in the program.

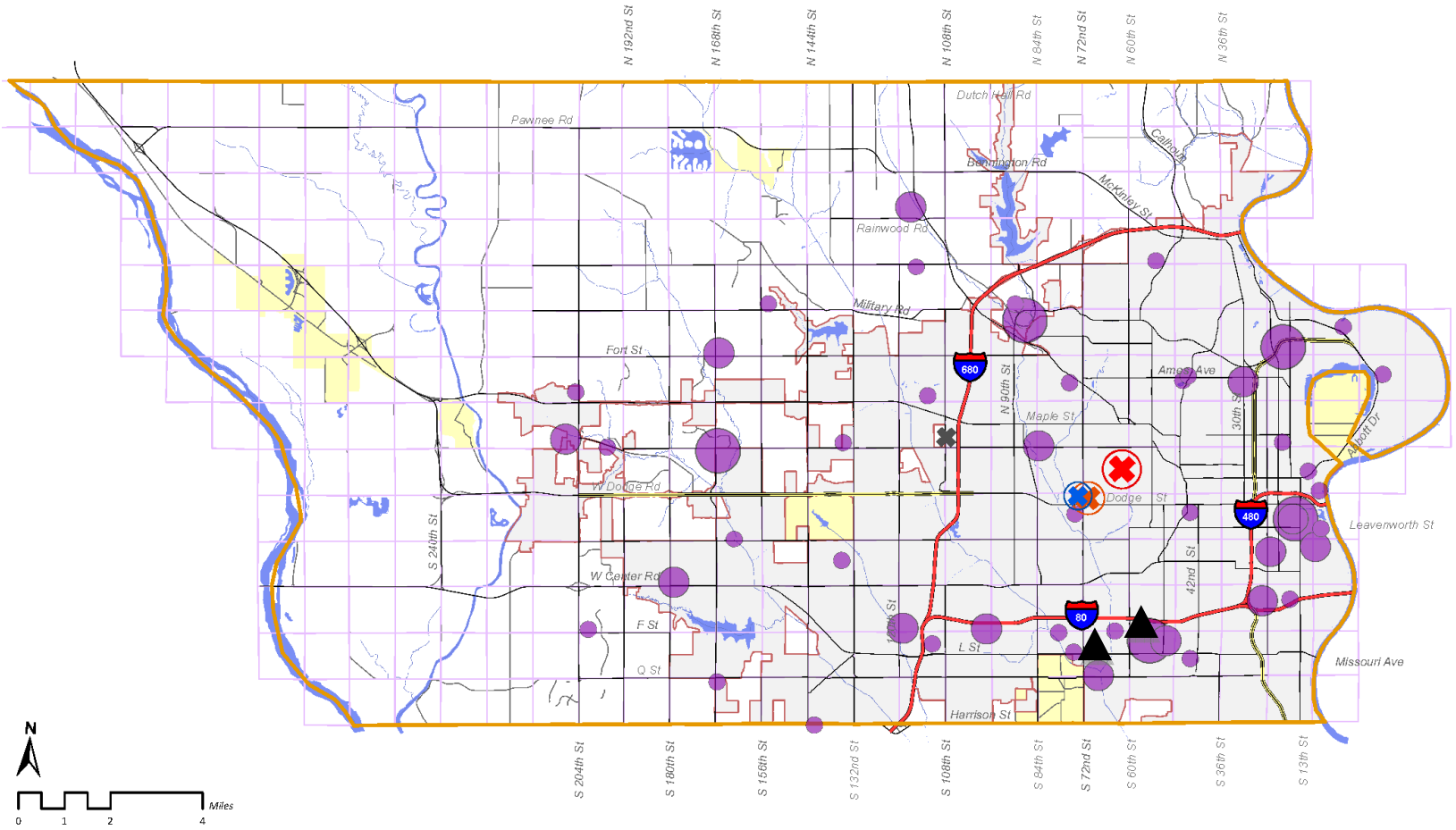
A summation of the existing and projected number of fleet units and associated work orders is provided below. Detailed fleet and work order forecasting data by location, upon which the centroidal analysis is based, is provided in Appendix D.

		Year 2010 Actual Data			Long-Term Forecast	
Code	Function	No. of Units	Orders Per Unit	No. Work Orders	No. of Units	No. Work Orders
116158	Streets Maint.	948	5	4,763	1,043	5,241
114231	Police	564	7	3,864	669	4,583
114541	Fire	153	9	1,416	129	1,194
115024	Parks	253	3	695	339	930
116181	PW Traffic	100	5	472	115	544
116511	Sewer	190	2	372	246	482
116613	Mo River	168	2	335	168	335
Totals - Major Departments		2,376	5	11,917	2,709	13,308
Minor Departments		239	5	1,102	450	2,782
Totals - All Departments		2,615		13,019	3,159	16,090

Locational Plan Map: This map depicts: a) the locations of all facilities that would be retained under this master plan; b) the new facilities that would be developed; c) the relative number of fleet maintenance work orders that each facility would generate over the long-term, based on the which departments occupy them; and, d) four potential locational centroids for locating the new consolidated facility. Three of these centroids are based on different volume aggregates of projected weighted fleet work orders; and one is simply the "geographic" centroid of all facilities included in this plan.

Interestingly enough, the weighted centroid for all facilities is proximate to the intersection of 72nd and Dodge Street. Given the types of development in that general area, it would not be feasible to develop a Fleet Maintenance Facility within this general area. Hence, the City should strive to find a site as close as possible to this location, in an industrial zone at a location that is close to the freeway system, and or primary transportation arteries. Certainly areas around 84th Street and F Street and 72nd Street and F Street could largely meet these criteria.

Note that the un-weighted geographic centroid of all facilities is located at a significant distance to the west of the three weighted centroids, which are coincidently located very close to one another.



CITY OF OMAHA - Facilities Master Plan

FLEET SERVICES

Centroid of Facilities by Work Order Volume

Facility Location, Weighted Work Orders

- < 100 Work Orders
- 100 - 999 Work Orders
- 1,000+ Work Orders
- Achievable General Locations
- Weighted Centroid, All Facilities
- Weighted Centroid, Facilities with 100+ Work Orders
- Weighted Centroid, Facilities with 1,000+ Work Orders
- Centroid
- Street
- Section
- Water
- City of Omaha
- Other Town

What Would This Plan Achieve?

- The establishment of a new consolidated fleet maintenance facility, that would be situated to achieve the lowest amount of combined travel time of all functions with fleet service needs.
- The 26th and Lake Streets site would be totally vacated, thereby removing a significant impediment to redevelopment of the site.
- A new, modern, fully functional fleet maintenance facility that would be established with sufficient capacity to accommodate long-term needs, especially in terms of number of service bays provided. Providing a sufficient number of bays (more than one per technician, as address in Section 5) is fundamental to service technicians productivity (e.g. if a dissembled vehicle needs a part that is not readily available, or other staff are needed assist in the repair but are otherwise occupied). Reference Section 5 for more details on the site and facilities program for this facility.

Public Works Department; Traffic Engineering and Building Maintenance Locational Analysis and Plan

Existing Conditions and Plan Considerations: Both of these functions operate on a centralized basis and in facilities that should remain cost-effective to occupy through the time horizon of this plan. There is no reason to consider relocating them elsewhere.

Traffic Engineering: This building has undergone a recent expansion and although the facility still has some overcrowding issues, the parking meter function may be relocated and come under the purview of the Parking Garages, which would create some additional space within the facility. This facility should serve the City throughout the time-horizon of this plan.

Building Maintenance: This facility, located at the 24th Street Joint-Use Facility has ample space, has been recently remodeled, and should serve the City needs over the long-term. There are no plans to decentralize building operations, although the City may merge the Parks Building Maintenance organization into the Public Works Building Maintenance function.

Hazardous Waste Facility: This facility is near new, well located along a major arterial, well designed, and well constructed. It should serve the needs of the City through the time-horizon of this plan and beyond.

Locational Plan Map: The map shown on the following page depicts the current location of the above facilities, plus the existing location of Consolidated Fleet Maintenance.

SPECIFIC SITE SELECTION CRITERIA AND PROCESSES

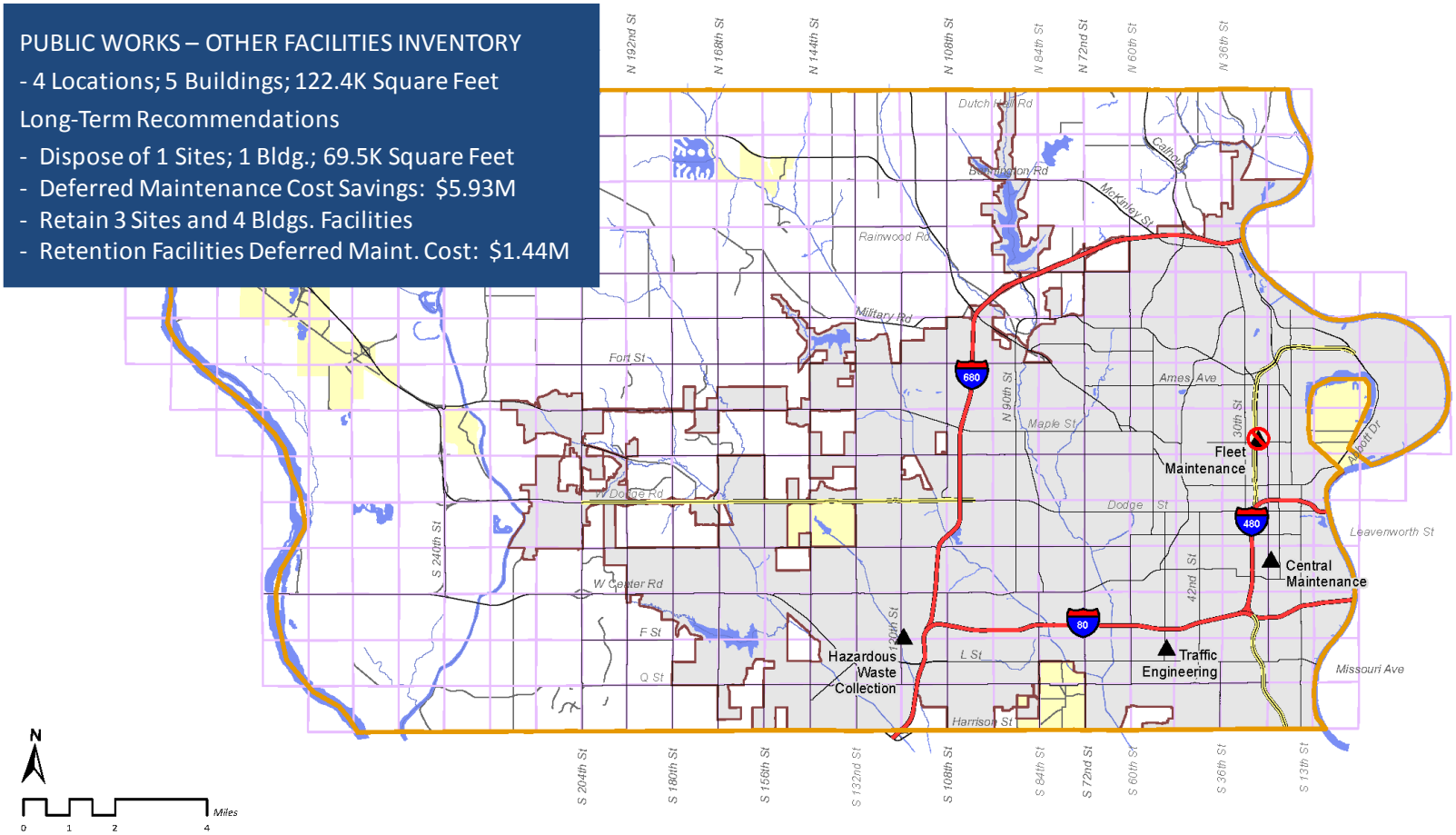
Relative to selecting specific sites for new facilities development, there are multitudes of issues and factors that must be addressed. Some of these factors are quantifiable, others qualifiable, and yet others are far more nebulous to measure, such as politics, or a small local, yet vociferous group that may offer resistance to a certain type of project. Appendix E provides the City with a site selection matrix listing a host of siting criteria (which can be amended), each of which can be scored on a weighted or un-weighted basis.

PUBLIC WORKS – OTHER FACILITIES INVENTORY

- 4 Locations; 5 Buildings; 122.4K Square Feet

Long-Term Recommendations

- Dispose of 1 Sites; 1 Bldg.; 69.5K Square Feet
- Deferred Maintenance Cost Savings: $5.93M
- Retain 3 Sites and 4 Bldgs. Facilities
- Retention Facilities Deferred Maint. Cost: $1.44M



CITY OF OMAHA - Facilities Master Plan

PUBLIC WORKS - OTHER FACILITIES

Existing and Recommended Long-Term Disposition

Facility Location
Dispose
Street
Section
Water
City of Omaha
Other Town

SECTION 5
FACILITIES REQUIREMENTS AND COST ESTIMATES

SECTION OVERVIEW

This section provides the major facilities building space and site programs, as well as rough order of magnitude cost estimates for the major types of facilities that would be developed under this master plan. The bottom line requirements for each program are provided in the summary section below, followed by: a) a discussion of our building and site programming methodology; b) basis for our cost estimates; and, c) the specific macro-level programs and cost estimate sheets for each facility type.

SECTION SUMMARY

Exhibit 5.1 below provides a summary itemization of each type of major facility that would be developed under this plan, and includes the total cost estimates for them, aggregated by primary cost cohort type. The data below serves as the building square footage and associated cost basis that has been incorporated into the overall time-phased implementation plan documented in Section 6.

Exhibit 5.1 - Facilities Programs and Cost Estimates - Summary

Facilities Type	Building Gross Sq. Ft.	Site Acres	Building Constr. Cost	Site Development Cost	"Soft" Cost	Subtotal Project Cost	Contingency	Total Line Item Cost
Community Centers	25,982	4.06	$ 4,429,988	$ 1,066,632	$ 1,484,087	$ 6,980,708	$ 1,047,106	$ 8,027,813
Fire Facilities								
3-Bay Fire Station	9,093	0.74	$ 1,700,424	$ 149,827	$ 499,568	$ 2,349,819	$ 352,473	$ 2,702,292
4-Bay Fire Station	10,946	0.83	$ 2,046,924	$ 162,538	$ 596,555	$ 2,806,017	$ 420,903	$ 3,226,920
Libraries								
Branch Library	21,081	2.74	$ 4,174,104	$ 670,002	$ 1,307,909	$ 6,152,015	$ 922,802	$ 7,074,817
Express Library	4,004	NA	$ 375,375	NA	$ 101,351	$ 476,726	$ 71,509	$ 548,235
Central Library Replacement [1]	100,000	NA	$18,000,000	$ 500,000	$ 4,995,000	$23,495,000	$ 3,524,250	$ 27,019,250
Parks Maintenance Facilities								
District 1 and Forestry East	22,391	3.00	$ 3,078,706	$ 766,484	$ 1,038,201	$ 4,883,391	$ 732,509	$ 5,615,899
District 3, 8, and Forestry West	32,696	4.98	$ 4,495,765	$ 1,250,420	1551469.966	$ 7,297,655	$ 1,094,648	$ 8,392,303
Multi-Agency Facilities *(Public Safety Training Center)*								
Helicopter Building	18,000		*Reference Police Department Programming Document and Cost Estimate*					4,795,467
Police Facilities								
Hdqrtr's Renov./Asbestos Mitigation	114,000		*Reference RDG Building Headquarters Report*					*21,967,000*
Headquarters Expansion/Parking Struc	23,000		*Reference RDG Building Headquarters Report*					*14,949,000*
New Emergency Response Building	8,000		*Reference Police Department Programming Document and Cost Estimate*					1,280,000
SW and NW Precinct Model	15,373	2.51	$ 3,077,760	$ 639,146	$ 1,003,565	$ 4,720,472	$ 708,071	$ 5,428,542
Mid-Town Precinct Model	22,286	3.75	$ 4,461,600	$ 957,145	$ 1,463,061	$ 6,881,806	$ 1,032,271	$ 7,914,077
Public Works Facilities								
Streets District 1 Facility - NE Joint Use	30,277	8.92	$ 4,163,047	$ 3,393,246	$ 2,040,199	$ 9,596,492	$ 1,439,474	$ 11,035,966
Western Joint Use Facility	35,929	9.71	$ 4,940,294	$ 3,730,475	$ 2,341,108	$11,011,876	$ 1,651,781	$ 12,663,658
Central Fleet Maintenance Facility	147,529	6.47	$21,908,118	$ 2,169,188	$ 6,500,873	$30,578,178	$ 4,586,727	$ 35,164,905

[1] *This facility has not been programmed*

FACILITIES PROGRAMS AND COST ESTIMATES

Introduction

The Consulting Team emphasizes that the following building and site programs have been developed on a macro-level, preliminary, and conceptual basis. The purpose of these programs is to provide the City with a general rough order magnitude (ROM) perspective on the size and cost of each facility that would be developed under this master plan. As the City moves forward with each project, we recommend that more detailed programming be conducted, especially for the purposes of generating more definitive and reliable cost estimates, before moving forward.

Facilities Programming Methodology

Building Space Programs: In general, the Consulting Team developed the building space programs by: a) determining the necessary major components that would be housed within a facility; b) estimating net square foot square footage requirements of each component; c) applying a functional area internal circulation factor to that net square footage; d) applying a building gross-up factor to account for code required elements and the building's core infrastructure, and other common building support areas that cannot be directly assigned to given occupant or functional area; and lastly, e) applying a contingency factor given the accuracy level of these largely conceptual programs. Appendix A provides a more detailed discussion of how net square footage, net useable square footage, and gross building square footages are calculated. The specific determination of the functional area that should be housed, their respective quantities, and sizing, was determined on a case-by-case basis. These determinations are addressed in more detail under the specific programs for each facility type in the paragraphs below.

Site Programs: The Consultant Team developed the facilities site programs by: a) including the programmed primary buildings footprints; b) providing allowances for ancillary structures where necessary; c) accounting for open storage areas if needed; d) accounting for all public, staff, and city vehicle parking; e) adding a site circulation factor for vehicle and pedestrian movement; f) adding a factor for required setbacks and landscaping; and finally, g) a contingency factor. The building and site circulation allowances, and building gross-up factors that were used, are based on industry typical practice and the Consulting Team's experience with programming and/or designing the types of facilities included in this plan.

Additional Facilities Specific Programming Processes Used

Community Centers: One of the key issues associated with the City's community centers was the significant disparity in the types of programming offered at each center, which in many cases was limited by large differences in the types of functional physical areas housed and overall size of each center. Therefore, the Consulting Team worked with Parks and Recreation staff to develop a prototypical concept that could serve a wide variety of constituents with varied programmatic needs. Given that the locational plan (addressed in Section 4) would reduce the number of existing centers by two facilities, and then add only one more center over the long-term to accommodate City growth, it is paramount that these new facilities be right-sized and be sufficiently flexible to meet the public's needs and provide equitable levels of service throughout the City. For reference, the prototypical program is slightly larger than the community center located within the Saddlebrook Complex, and includes a combination of those types of facilities components found at the Saddlebrook and Columbus Community Centers. Note that it does not include aquatics facilities.

Fire Facilities: Two fire station facilities programs have been developed: three-bay and four-bay models. The base program was generated by conducting floor area measurements of Fire Station #77, the most recently constructed fire station in the city, and one which the Fire Department desires to use as a prototype. The Consulting Team concurs.

Libraries: The Consultant Team documented the as-built program from the South Omaha and Saddlebrook Libraries and adjusted some of the program spaces so the overall program aligned with the new branch libraries size, documented in the Library Master Plan completed in 2010.

Parks Maintenance Facilities: The Consulting Team has developed two facilities programs. One that assumes District 1 and Forestry East will be consolidated at the new Northeast Joint-Use site, and another that is based on consolidating District 3, Forestry West, and a relocated District 8 (facilities maintenance), which is currently located at the District 2/Buckingham site. These facilities were generally sized based on the relative amount of projected mowed acreage that would fall within their respective districts, and using District 4 as a base model that was augmented to meet current needs. Accordingly, the District 1/Forestry East facility has been programmed to accommodate up to 20 full-time staff and 20 seasonal staff. The District 3/Forestry West facility could accommodate up to 40 full-time staff and 20 seasonal staff.

Police Facilities:

Headquarters Expansion and Renovation: Building square footages were extracted directly from the *City of Omaha Police Department Headquarters Master Plan;* September 1, 2009. The reader should recognize however, that a number of alternative schemes regarding Headquarters are under consideration, and that an entirely new Headquarters facility may be developed, per the recommendations provided in the Downtown Master Plan. No building program for an entirely new facility has been developed at this juncture.

Southwest and Northwest Precinct Facilities: These programs are founded on measuring the floor areas of the major components that comprise existing Northeast and Southeast Precinct facilities, but augmented to correct some areas that were undersized and to adequately house up to 120 staff (based on the projected public initiated call load, and as opposed to the current approximately 108 staff housed at each), while also providing some flexibility to house additional office related (e.g. detective's "hoteling" space) or other specialized functions (e.g. evidence property storage, and expanded interview/in-custody interrogation rooms) that may be needed over the long term.

Mid-Town Precinct Facility: This program was also founded on the existing Northeast and Southeast Precinct facilities, modified as described above, and amended to house up to 160 staff (which is proportionate to PICFS call load for that precinct (per the locational plan previously addressed in Section 4).

Helicopter Buildings: Although the existing Helicopter facility was excluded from detailed analysis in this study, the Police Department has developed a conceptual plan, facilities program, and a conceptual cost estimate for this facility, with another architectural firm, and this project has been submitted as a CIP item. In the case, the Project Team has reviewed the document and based on the elements to be housed, the square footage and cost figures seem to be reasonable.

Emergency Response Building: Square footages and building cost were derived directly from the City's 2012-17 CIP, although no specific program has been developed for this facility.

Public Works Facilities:

Streets District 1 Facility (assumes relocation to Northeast Joint-Use Site: This program uses the Southwest facility as a base model, but modified given the relative amount of projected lane miles that should be serviced from that district, and in turn, the number of staff and vehicles required.

New Western Joint –Use Facility: This facility would jointly house a portion of the Sewer Maintenance Division and District 5 Streets Maintenance, the latter of which would be relocated from the Elkhorn site. The sizing for each division is based on the number of staff and fleet anticipated to service projected sew-

er and street miles for those districts. Common areas for this facility have been sized assuming economies of scale for building will be achieved in building common areas that would serve both divisions.

New Consolidated Fleet Facility: This facility has been programmed taking into account: a) projected weighted fleet work orders and mechanics; b) the number of required service bays, assuming an average of 1.5 bays per mechanic (except for the quick service and welding/fabrication bays);, c) growth assumptions relative to support areas (office, parts warehouse, lockers, general storage, etc.); and d) components necessary to meet modern requirements.

Criteria	Existing	Long-Term Projections	Percent Increase	Comments
Workload				
Total Fleet Inventory	2,615	3,159	21%	
Weighted Work Orders	13,019	16,159	24%	

Technician Type	Existing	Required[1]	Long-Term Projections	Percent Increase	Comments
Mechanics/Service Techs					
Auto Repair Techs	27	35	43	59%	
Auto Servicers	6	8	10	67%	
Fabrication Mechanic	1	1	1	0%	
Total Mechanics	34	44	54	59%	

Bay Description	Bay Type	Existing	Programmed[2]	% Increase	Comments
Welding Bay	Standard	2	3	50%	
Heavy Truck Bays	Medium	19	44	132%	1.5 bays per mechanic
Heavy Truck Service Bays	Large	3	6	100%	
Automotive Oil Change Bays	Standard	2	3	50%	
Fire Truck Bays	Large	3	7	133%	1.5 bays per mechanic
Police Bays	Standard	7	17	143%	1.5 bays per mechanic
Total Bays		36	80	122%	

[1] Per year 2010 Fleet Management Equivalency Review.

[2] Average of 1.5 bays per mechanic

Cost Estimate Format and Methodology

All cost estimates are in year 2012 dollars and have not been escalated in any way. All estimates *exclude* the cost of land acquisition and any demolition of existing structures that may be required. Most cost estimates were generated on an ROM basis and aggregated into these categories: a) construction ("hard") costs; and, b) overhead ("soft") costs (e.g. design fees, testing, project administration and construction management fees).

Building construction costs were determined on a dollar per square foot basis and include a separate line item allowance for furniture, fixtures, and equipment (FF&E). Overhead costs have been determined at 27% of the total hard construction cost. Lastly, 15% contingency has been applied to the combined construction and overhead cost, to arrive at a total project cost.

FACILITIES PROGRAMS AND COST ESTIMATE DATA SHEETS

The following pages provide the detailed program and cost estimating data sheets for each of the type of facility that would be developed.

COMMUNITY CENTER

Building Space Macro-Program and Cost

Component	Qty	Unit NSF	Sq. Ft.	Comments
Public Areas			-	
Activity Areas	Allowance	2,000	2,000	Indoor Program Rooms
Exercise	Allowance	1,500	1,500	
Gym Storage	Allowance	800	800	
Gymnasium	Allowance	7,500	7,500	
Information/Office	Allowance	420	420	
Men's Locker Room	Allowance	500	500	
Women's Locker Room	Allowance	500	500	
Multipurpose	3	850	2,550	
Lobby/Waiting Area	Allowance	500	500	
Storage	Allowance	375	375	
Kitchen	Allowance	300	300	
			-	
Total Net Square Feet			16,945	
Net Area Circulation @	15%		2,542	
Total Net Useable Square Feet			19,487	
Net to Gross Ratio @	0.75		6,496	Bldg. Core Code Required Elements (BOMA)
Total Building Gross Square Feet			**25,982**	
Estimated Construction Cost Per Gross Square Foot			**155**	
ESTIMATED CONSTRUCTION COST			**4,027,262**	
Furniture, Fixtures, and Equipment	10%		402,726	
TOTAL ESTIMATED HARD COST			**4,429,988**	

Site Area Macro-Program and Cost

Component	Spaces	Unit SF	Sq. Ft.	$/Sq. Ft.	Item Cost	Program Comments
Land Cost						Not Included; Determined on Case-by Case Basis
Demolition Costs						Not Included; Determined on Case-by Case Basis
Site Preparation Costs			176,771	$ 1.50	$ 265,157	Grading, Utilities Access, Stormwater Mgmt.
Program Elements						
Building Footprint (from above)			25,982			*Cost included under building above*
Ancillary Structures/Areas						
Outdoor Recreation Areas			30,000	$ 7.00	$ 210,000	
(list)				$ -	$ -	
Parking Requirements	Spaces	Unit SF	Sq. Ft..			Costs include: Paving, Lighting, Security Fencing
Public Parking	120	400	48,000	$ 6.00	$ 288,000	On-Grade - Not Sheltered
Staff Parking	10	400	4,000	$ 6.00	$ 24,000	On-Grade - Not Sheltered; includes contract/temps
City Vehicle Parking						
Standard Spaces	2	400	800	$ 6.00	$ 4,800	Visiting Departments/Facilities Service Vehicles
Oversize Spaces		680	-	$ 6.00	$ -	
Total Parking Requirements	132		52,800			
Subtotal - Program Elements			108,782			
Non-Program Site Areas						
Circulation @		30%	32,635	$ 3.00	$ 97,904	
Landscaping/Setbacks		25%	35,354	$ 5.00	$ 176,771	
Total Site Square Footage and Hard Cost			**176,771**		**$ 1,066,632**	
Total Site Acres			4.06			
COMBINED BUILDING AND SITE CONSTRUCTION COST					**$ 5,496,620**	
Overhead (Soft) Cost Factor @	27%				$ 1,484,087	
ESTIMATED PROJECT COST					**$ 6,980,708**	
Contingency @	15%				$ 1,047,106	
TOTAL ESTIMATED COST					**$ 8,027,813**	

FIRE STATION: 3-Bays

Building Space Macro-Program and Cost

Component	Qty	Unit NSF	Sq. Ft.	Comments
Public Areas	Allowance	180	180	
Staff Support Areas:			-	
Dorms	Allowance	1,250	1,250	
Day Room	Allowance	850	850	
Fitness Room	Allowance	400	400	
Kitchen	Allowance	220	220	
Restrooms/Showers	Allowance	420	420	
Operations Areas:			-	
Apparatus Bays	3	900	2,700	
Shop	Allowance	140	140	
General Storage	Allowance	120	120	
Specialized Storage	Allowance	161	161	Turnout Gear
			-	
Total Net Square Feet			6,441	
Net Area Circulation @	20%		1,288	
Total Net Useable Square Feet			7,729	
Net to Gross Ratio @	0.85		1,364	Bldg. Core Code Required Elements (BOMA)
Total Building Gross Square Feet			**9,093**	
Estimated Construction Cost Per Gross Square Foot			$ 170	
ESTIMATED CONSTRUCTION COST			$ 1,545,840	
Furniture, Fixtures, and Equipment	10%		$ 154,584	
TOTAL ESTIMATED HARD COST			$ 1,700,424	

Site Area Macro-Program and Cost

Component	Spaces	Unit SF	Sq. Ft..	$/Sq. Ft.	Item Cost	Program Comments
Land Cost						Not Included; Determined on Case-by Case Basis
Demolition Costs						Not Included; Determined on Case-by Case Basis
Site Preparation Costs			32,422	$ 1.50	$ 48,633	Grading, Utilities Access, Stormwater Mgmt.
Program Elements						
Building Footprint (from above)			9,093			*Cost included under building above*
Ancillary Structures/Areas						
(list)				$ -	$ -	
(list)				$ -	$ -	
Parking Requirements	Spaces	Unit SF	Sq. Ft..			Costs include: Paving, Lighting, Security Fencing
Public Parking	2	400	800	$ 6.00	$ 4,800	On-Grade - Not Sheltered
Staff Parking	15	400	6,000	$ 6.00	$ 36,000	On-Grade - Not Sheltered
City Vehicle Parking						
Standard Spaces	-	400	-	$ 6.00	$ -	
Oversize Spaces		680	-	$ 6.00	$ -	
Total Parking Requirements	17		6,800			
Subtotal - Program Elements			15,893			
Non-Program Site Areas						
Circulation @		70%	11,125	$ 3.00	$ 33,376	
Landscaping/Setbacks		20%	5,404	$ 5.00	$ 27,018	
Total Site Square Footage and Hard Cost			**32,422**		**$ 149,827**	
Total Site Acres			0.74			
COMBINED BUILDING AND SITE CONSTRUCTION COST					$ 1,850,251	
Overhead (Soft) Cost Factor @	27%				$ 499,568	
ESTIMATED PROJECT COST					$ 2,349,819	
Contingency @	15%				$ 352,473	
TOTAL ESTIMATED COST					$ 2,702,292	

FIRE STATION: 4-Bay

Building Space Macro-Program and Cost

Component	Qty	Unit NSF	Sq. Ft.	Comments
Public Areas	Allowance	180	180	
Staff Support Areas:			-	
Dorms	Allowance	1,663	1,663	
Day Room	Allowance	850	850	
Fitness Room	Allowance	400	400	
Kitchen	Allowance	220	220	
Restrooms/Showers	Allowance	420	420	
Operations Areas:			-	
Apparatus Bays	4	900	3,600	
Shop	Allowance	140	140	
General Storage	Allowance	120	120	
Specialized Storage	Allowance	161	161	Turnout Gear
			-	
Total Net Square Feet			7,754	
Net Area Circulation @	20%		1,551	
Total Net Useable Square Feet			9,304	
Net to Gross Ratio @	0.85		1,642	Bldg. Core Code Required Elements (BOMA)
Total Building Gross Square Feet			**$ 10,946**	
Estimated Construction Cost Per Gross Square Foot			**$ 170**	
ESTIMATED CONSTRUCTION COST			**$ 1,860,840**	
Furniture, Fixtures, and Equipment	10%		$ 186,084	
TOTAL ESTIMATED HARD COST			**$ 2,046,924**	

Site Area Macro-Program and Cost

Component	Spaces	Unit SF	Sq. Ft.	$/Sq. Ft.	Item Cost	Program Comments
Land Cost						Not Included; Determined on Case-by Case Basis
Demolition Costs						Not Included; Determined on Case-by Case Basis
Site Preparation Costs			36,202	$ 1.50	$ 54,303	Grading, Utilities Access, Stormwater Mgmt.
Program Elements						
Building Footprint (from above)			10,946			*Cost included under building above*
Ancillary Structures/Areas						
(list)				$ -	$ -	
(list)				$ -	$ -	
Parking Requirements	Spaces	Unit SF	Sq. Ft..			Costs include: Paving, Lighting, Security Fencing
Public Parking	2	400	800	$ 6.00	$ 4,800	On-Grade - Not Sheltered
Staff Parking	15	400	6,000	$ 6.00	$ 36,000	On-Grade - Not Sheltered
City Vehicle Parking						
Standard Spaces	-	400	-	$ 6.00	$ -	
Oversize Spaces		680	-	$ 6.00	$ -	
Total Parking Requirements	17		6,800			
Subtotal - Program Elements			17,746			
Non-Program Site Areas						
Circulation @		70%	12,422	$ 3.00	$ 37,267	
Landscaping/Setbacks		20%	6,034	$ 5.00	$ 30,168	
Total Site Square Footage and Hard Cost			**36,202**		**$ 162,538**	
Total Site Acres			0.83			
COMBINED BUILDING AND SITE CONSTRUCTION COST					**$ 2,209,462**	
Overhead (Soft) Cost Factor @	27%				$ 596,555	
ESTIMATED PROJECT COST					**$ 2,806,017**	
Contingency @	15%				$ 420,903	
TOTAL ESTIMATED COST					**$ 3,226,920**	

LIBRARY - BRANCH FACILITY

Building Space Macro-Program and Cost

Component	Qty	Unit NSF	Sq. Ft.	Comments
Foyer/Lobby	1	1,335	1,335	
Circulation Desk	1	1,685	1,685	
Children's Areas	1	1,287	1,287	
Teen Areas	1	931	931	
Adult Areas	1	1,045	1,045	
Staff Areas	1	2,992	2,992	
Book Stacks	1	3,015	3,015	
PC Carrels	1	331	331	
Meeting Space	1	2,155	2,155	
Computer Lab	1	1,035	1,035	
			-	
			-	
			-	
Total Net Square Feet			15,811	
Net Area Circulation @	0%		-	
Total Net Useable Square Feet			15,811	
Net to Gross Ratio @	0.75		5,270	Bldg. Core Code Required Elements (BOMA)
Total Building Gross Square Feet			**21,081**	
Estimated Construction Cost Per Gross Square Foot			**$ 180**	
ESTIMATED CONSTRUCTION COST			**$ 3,794,640**	
Furniture, Fixtures, and Equipment	10%		$ 379,464	
TOTAL ESTIMATED HARD COST			**$ 4,174,104**	

Site Area Macro-Program and Cost

Component	Spaces	Unit SF	Sq. Ft.	$/Sq. Ft.	Item Cost	Program Comments
Land Cost						Not Included; Determined on Case-by Case Basis
Demolition Costs						Not Included; Determined on Case-by Case Basis
Site Preparation Costs			119,275	$ 1.50	$ 178,912	Grading, Utilities Access, Stormwater Mgmt.
Program Elements						
Building Footprint			21,081			*Cost included under building above*
Ancillary Structures/Areas						
(list)				$ -	$ -	
(list)				$ -	$ -	
Parking Requirements	Spaces	Unit SF	Sq. Ft..			Costs include: Paving, Lighting, Security Fencing
Public Parking	106	400	42,400	$ 6.00	$ 254,400	On-Grade - Not Sheltered; 1 space per 200 GSF
Staff Parking	16	400	6,400	$ 6.00	$ 38,400	On-Grade - Not Sheltered
City Vehicle Parking						
Standard Spaces	2	400	800	$ 6.00	$ 4,800	Visiting Departments/Facilities Service Vehicles
Oversize Spaces		680	-	$ 6.00	$ -	
Total Parking Requirements	124		49,600			
Subtotal - Program Elements			70,681			
Non-Program Site Areas						
Circulation @		35%	24,738	$ 3.00	$ 74,215	
Landscaping/Setbacks		25%	23,855	$ 5.00	$ 119,275	
Total Site Square Footage and Hard Cost			**119,275**		**$ 670,002**	
Total Site Acres			2.74			
COMBINED BUILDING AND SITE CONSTRUCTION COST					**$ 4,844,106**	
Overhead (Soft) Cost Factor @	27%				$ 1,307,909	
ESTIMATED PROJECT COST					**$ 6,152,015**	
Contingency @	15%				$ 922,802	
TOTAL ESTIMATED COST					**$ 7,074,817**	

LIBRARY - EXPRESS FACILITY

Building Space Macro-Program and Cost

Component	Qty	Unit NSF	Sq. Ft.	Comments
Foyer/Lobby	1	250	250	
Circulation Desk	1	80	80	
Computer Lab	6	30	180	
Multipurpose Space	1	1,000	1,000	
Book Stacks/Storage	1	300	300	
Children's Area	1	500	500	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
Total Net Square Feet			2,310	
Net Area Circulation @	30%		693	
Total Net Useable Square Feet			3,003	
Net to Gross Ratio @	0.75		1,001	Bldg. Core Code Required Elements (BOMA)
Total Building Gross Square Feet			**4,004**	
Estimated Construction Cost Per Gross Square Foot		**$**	**75**	Assumed Tenant Improvement Allowance
ESTIMATED CONSTRUCTION COST		**$**	**300,300**	
Furniture, Fixtures, and Equipment	25%	$	75,075	
TOTAL ESTIMATED HARD COST		**$**	**375,375**	

Site Area Macro-Program and Cost

Component	Sq. Ft.	$/Sq. Ft.	Item Cost	Program Comments
Land Cost				
Demolition Costs				
Site Preparation Costs				
Program Elements				
Building Footprint				
Ancillary Structures/Areas				
(list)				
(list)				
Parking Requirements				
Public Parking				
Staff Parking				
City Vehicle Parking				
Standard Spaces				
Oversize Spaces				
Total Parking Requirements				
Subtotal - Program Elements				
Non-Program Site Areas				
Circulation @				
Landscaping/Setbacks				
Total Site Square Footage and Hard Cost				
Total Site Acres				
COMBINED BUILDING AND SITE CONSTRUCTION COST		**$**	**375,375**	
Overhead (Soft) Cost Factor @ 27%		$	101,351	
ESTIMATED PROJECT COST		**$**	**476,726**	
Contingency @ 15%		$	71,509	
TOTAL ESTIMATED COST		**$**	**548,235**	

PARKS MAINTENANCE - District 1 and Forestry East (to be located at NE Joint-Use Facility)
(Houses up to 20 permanent staff and 20 seasonal staff)

Building Space Macro-Program and Cost

Component	Qty	Unit NSF	Sq. Ft.	Comments
Office Areas				
Visitor Reception	1	60	60	Foyer/waiting area
Office and Common Support - D2	1	300	300	Foreman, gen storage, photocopy, files
Staff Support Areas			-	
Locker Rooms	1	800	800	Men's and Women's
Kitchenette/Vending	1	200	200	
Multi-Purpose Room	1	600	600	Break, lunch, mustering (capacity 40 @ 15 SF each)
Operations Area				
Parts Storage	1	400	400	
Tool Storage	1	400	400	
General Shop Storage	1	1,000	1,000	Fertilizers, Pesticides
Supplies Storage	1	400	400	Lawnmowers; landscaping equipment
Repair Shop/Area	1	400	400	Workbenches, tool cabinets, parts
			-	
Equipment Bays			-	
Standard	7	800	5,600	20'' x 40'
Medium	-	1,200	-	20'' x 60'
Large	3	1,600	4,800	20'' x 80'
Wash Bay	1	900	900	
			-	
Total Net Square Feet			15,860	
Net Area Circulation @	20%		3,172	
Total Net Useable Square Feet			19,032	
Net to Gross Ratio @	0.85		3,359	Bldg. Core Code Required Elements (BOMA)
Total Building Gross Square Feet			**22,391**	
Estimated Construction Cost Per Gross Square Foot			$ **125**	
ESTIMATED CONSTRUCTION COST			$ **2,798,824**	
Furniture, Fixtures, and Equipment	10%		$ 279,882	
TOTAL ESTIMATED HARD COST			$ **3,078,706**	

PARKS MAINTENANCE - District 1 and Forestry East *(continued)*

(Houses up to 20 permanent staff and 20 seasonal staff)

Site Area Macro-Program and Cost

Component			Sq. Ft.	$/Sq. Ft.	Item Cost	Program Comments
Land Cost						Not Included; Determined on Case-by Case Basis
Demolition Costs						Not Included; Determined on Case-by Case Basis
Site Preparation Costs			130,636	$ 1.50	$ 195,954	Grading, Utilities Access, Stormwater Mgmt.
Program Elements						
Building Footprint			22,391			*Cost included under building above*
Ancillary Structures/Areas						
Standard Fueling Islands	1	600	600	$ 50.00	$ 30,000	Double loaded
LNG Fueling Island	1	600	600	$ 50.00	$ 30,000	Double loaded
On-grade General Storage Areas	1	Allowanc	17,500	$ 5.00	$ 87,500	
Surplus Equipment Storage Areas	1	Allowanc	10,000	$ 5.00	$ 50,000	
Parking Requirements	Spaces	Unit SF	Sq. Ft..			Costs include: Paving, Lighting, Security Fencing
Public Parking	2	400	800	$ 6.00	$ 4,800	On-Grade - Not Sheltered
Staff Parking	40	400	16,000	$ 6.00	$ 96,000	On-Grade - Not Sheltered
City Vehicle Parking						
Standard Spaces	40	400	16,000	$ 6.00	$ 96,000	
Oversize Spaces	6	680	4,080	$ 6.00	$ 24,480	
Total Parking Requirements	88		36,880			
Subtotal - Program Elements			87,971			
Non-Program Site Areas						
Circulation @		35%	30,790	$ 3.00	$ 92,369	
Landscaping/Setbacks		10%	11,876	$ 5.00	$ 59,380	
Total Site Square Footage and Hard Cost			**130,636**		**$ 766,484**	
Total Site Acres			3.00	$ 3.00		
COMBINED BUILDING AND SITE CONSTRUCTION COST				**$ 5.00**	**$ 3,845,190**	
Overhead (Soft) Cost Factor @	27%				$ 1,038,201	
ESTIMATED PROJECT COST					**$ 4,883,391**	
Contingency @	15%				$ 732,509	
TOTAL ESTIMATED COST					**$ 5,615,899**	

PARKS MAINTENANCE FACILITY: District 3, District 8, and Forestry West

(Accommodates up to 40 Full-Time Staff and 20 Seasonal Staff)

Building Space Macro-Program and Cost

Component	Qty	Unit NSF	Sq. Ft.	Comments
Office Areas				
Visitor Reception	1	60	60	Foyer/waiting area
Office and Common Support	1	600	600	Foreman, gen storage, photocopy, files
Staff Support Areas			-	
Locker Rooms	1	1,200	1,200	Men's and Women's
Kitchenette/Vending	1	200	200	
Multi-Purpose Room	1	900	900	Break, lunch, mustering (capacity 60 @ 15 SF each)
Operations Area				
Parts Storage	1	500	500	
Tool Storage	1	600	600	
General Shop Storage - Large Items	1	2,000	2,000	Fertilizers, Pesticides
Supplies Storage - Small Items	1	400	400	Lawnmowers; landscaping equipment
Repair Shop/Area	1	3,000	3,000	Workbenches, tool cabinets, parts
			-	
Equipment Bays			-	
Standard	10	800	8,000	20'' x 40'
Medium	-	1,200	-	20'' x 60'
Large	3	1,600	4,800	20'' x 80'
Wash Bay	1	900	900	
			-	
Total Net Square Feet			23,160	
Net Area Circulation @	20%		4,632	
Total Net Useable Square Feet			27,792	
Net to Gross Ratio @	0.85		4,904	Bldg. Core Code Required Elements (BOMA)
Total Building Gross Square Feet			**32,696**	
Estimated Construction Cost Per Gross Square Foot			$ 125	
ESTIMATED CONSTRUCTION COST			**$ 4,087,059**	
Furniture, Fixtures, and Equipment	10%		$ 408,706	
TOTAL ESTIMATED HARD COST			**$ 4,495,765**	

PARKS MAINTENANCE FACILITY: District 3, District 8, and Forestry West *(continued)*

Accommodates up to 40 Full-Time Staff

Site Area Macro-Program and Cost

Component			Sq. Ft.	$/Sq. Ft.	Item Cost	Program Comments
Land Cost						Not Included; Determined on Case-by Case Basis
Demolition Costs						Not Included; Determined on Case-by Case Basis
Site Preparation Costs			216,718	$ 1.50	$ 325,077	Grading, Utilities Access, Stormwater Mgmt.
Program Elements						
Building Footprint			32,696			*Cost included under building above*
Ancillary Structures/Areas						
Standard Fueling Islands	1	600	600	$ 50.00	$ 30,000	Double Loaded
LNG Fueling Island	1	600	600	$ 50.00	$ 30,000	Double Loaded
On-grade General Storage Areas	1	Allowanc	45,000	$ 5.00	$ 225,000	
Surplus Equipment Storage Areas	1	Allowanc	10,000	$ 5.00	$ 50,000	
				$ -	$ -	
Parking Requirements	Spaces	Unit SF	Sq. Ft..			Costs include: Paving, Lighting, Security Fencing
Public Parking	2	400	800	$ 6.00	$ 4,800	On-Grade - Not Sheltered
Staff Parking	60	400	24,000	$ 6.00	$ 144,000	On-Grade - Not Sheltered
City Vehicle Parking						
Standard Spaces	40	400	16,000	$ 6.00	$ 96,000	
Oversize Spaces	6	680	4,080	$ 6.00	$ 24,480	
Total Parking Requirements	108		44,880			
Subtotal - Program Elements			133,776			
Non-Program Site Areas						
Circulation @		35%	46,822	$ 3.00	$ 140,465	
Landscaping/Setbacks		20%	36,120	$ 5.00	$ 180,598	
Total Site Square Footage and Hard Cost			**216,718**		**$ 1,250,420**	
Total Site Acres			4.98			
COMBINED BUILDING AND SITE CONSTRUCTION COST					**$ 5,746,185**	
Overhead (Soft) Cost Factor @	27%				$ 1,551,470	
ESTIMATED PROJECT COST					**$ 7,297,655**	
Contingency @	15%				$ 1,094,648	
TOTAL ESTIMATED COST					**$ 8,392,303**	

POLICE SUBSTATION - SW AND NW (houses up to approximately 120 staff)

Building Space Macro-Program and Cost

Component	Qty	Unit NSF	Sq. Ft.	Comments
Public Areas	Allowance	1,200	1,200	Lobby and Community Meeting Room
Office/Workstation Areas	Allowance	1,678	1,678	Includes Workstations, Report Writing
Staff Support Areas	Allowance	3,200	3,200	Staff Lockers/Showers, Break Rooms
In-Custody Holding/Interview	Allowance	200	200	
Operations Areas				
Patrol Briefing	Allowance	800	800	
Armory/SWAT/Radios	Allowance	200	200	
Property Storage	Allowance	200	200	
General Storage	Allowance	200	200	
Vehicle Bay(s)	Allowance	400	400	
Bicycle Storage	Allowance	200	200	
			-	
Total Net Square Feet			8,278	
Net Area Circulation @	30%		2,483	
Total Net Useable Square Feet			10,761	
Net to Gross Ratio @	0.70		4,612	Bldg. Core Code Required Elements (BOMA)
Total Building Gross Square Feet			**15,373**	
Average Gross Square Feet Per Staff	120 Staff		128	
Estimated Construction Cost Per Gross Square Foot			**$ 182**	
ESTIMATED CONSTRUCTION COST			**$ 2,797,964**	
Furniture, Fixtures, and Equipment	10%		$ 279,796	
TOTAL ESTIMATED HARD COST			**$ 3,077,760**	

Site Area Macro-Program and Cost

Component	Spaces	Unit SF	Sq. Ft.	$/Sq. Ft.	Item Cost	Program Comments
Land Cost						Not Included; Determined on Case-by Case Basis
Demolition Costs						Not Included; Determined on Case-by Case Basis
Site Preparation Costs			109,404	$ 1.50	$ 164,106	Grading, Utilities Access, Stormwater Mgmt.
Program Elements						
Building Footprint (from above)			15,373			*Cost included under building above*
Ancillary Structures/Areas						
(list)				$ -	$ -	
(list)				$ -	$ -	
Parking Requirements	Spaces	Unit SF	Sq. Ft..			Costs include: Paving, Lighting, Security Fencing
Public Parking	30	400	12,000	$ 6.00	$ 72,000	On-Grade - Not Sheltered
Staff Parking	47	400	18,800	$ 6.00	$ 112,800	On-Grade - Not Sheltered
City Vehicle Parking						
Standard Spaces	50	400	20,000	$ 6.00	$ 120,000	
Oversize Spaces	2	680	1,360	$ 6.00	$ 8,160	
Total Parking Requirements	129		52,160			
Subtotal - Program Elements			67,533			
Non-Program Site Areas						
Circulation @		35%	23,637	$ 3.00	$ 70,910	
Landscaping/Setbacks		20%	18,234	$ 5.00	$ 91,170	
Total Site Square Footage and Hard Cost			**109,404**		**$ 639,146**	
Total Site Acres			2.51			
COMBINED BUILDING AND SITE CONSTRUCTION COST					**$ 3,716,907**	
Overhead (Soft) Cost Factor @	27%				$ 1,003,565	
ESTIMATED PROJECT COST					**$ 4,720,472**	
Contingency @	15%				$ 708,071	
TOTAL ESTIMATED COST					**$ 5,428,542**	

POLICE SUBSTATION: MID-TOWN (houses up to approximately 180 staff)

Building Space Macro-Program and Cost

Component	Qty	Unit NSF	Sq. Ft.	Comments
Public Areas	Allowance	1,600	1,600	Lobby and Community Meeting Room
Office/Workstation Areas	Allowance	2,400	2,400	Includes Workstations, Report Writing
Staff Support Areas	Allowance	4,000	4,000	Staff Lockers/Showers, Break Rooms
In-Custody Holding/Interview	Allowance	300	300	
Operations Areas				
Patrol Briefing	Allowance	1,200	1,200	
Armory/SWAT/Radios	Allowance	300	300	
Property Storage	Allowance	400	400	
General Storage	Allowance	300	300	
Vehicle Bay(s)	Allowance	1,200	1,200	
Bicycle Storage	Allowance	300	300	
			-	
Total Net Square Feet			12,000	
Net Area Circulation @	30%		3,600	
Total Net Useable Square Feet			15,600	
Net to Gross Ratio @	0.70		6,686	Bldg. Core Code Required Elements (BOMA)
Total Building Gross Square Feet			**22,286**	
Average Gross Square Feet Per Staff	180	Staff	124	
Estimated Construction Cost Per Gross Square Foot			**$ 182**	
ESTIMATED CONSTRUCTION COST			**$ 4,056,000**	
Furniture, Fixtures, and Equipment	10%		$ 405,600	
TOTAL ESTIMATED HARD COST			**$ 4,461,600**	

Site Area Macro-Program and Cost

Component	Spaces	Unit SF	Sq. Ft..	$/Sq. Ft.	Item Cost	Program Comments
Land Cost						Not Included; Determined on Case-by Case Basis
Demolition Costs						Not Included; Determined on Case-by Case Basis
Site Preparation Costs			163,176	$ 1.50	$ 244,763	Grading, Utilities Access, Stormwater Mgmt.
Program Elements						
Building Footprint (from above)			22,286			*Cost included under building above*
Ancillary Structures/Areas						
(list)				$ -	$ -	
(list)				$ -	$ -	
Parking Requirements	Spaces	Unit SF	Sq. Ft..			Costs include: Paving, Lighting, Security Fencing
Public Parking	40	400	16,000	$ 6.00	$ 96,000	On-Grade - Not Sheltered
Staff Parking	71	400	28,400	$ 6.00	$ 170,400	On-Grade - Not Sheltered
City Vehicle Parking						
Standard Spaces	80	400	32,000	$ 6.00	$ 192,000	
Oversize Spaces	3	680	2,040	$ 6.00	$ 12,240	
Total Parking Requirements	194		78,440			
Subtotal - Program Elements			100,726			
Non-Program Site Areas						
Circulation @		35%	35,254	$ 3.00	$ 105,762	
Landscaping/Setbacks		20%	27,196	$ 5.00	$ 135,980	
Total Site Square Footage and Hard Cost			**163,176**		**$ 957,145**	
Total Site Acres			3.75			
COMBINED BUILDING AND SITE CONSTRUCTION COST					**$ 5,418,745**	
Overhead (Soft) Cost Factor @	27%				$ 1,463,061	
ESTIMATED PROJECT COST					**$ 6,881,806**	
Contingency @	15%				$ 1,032,271	
TOTAL ESTIMATED COST					**$ 7,914,077**	

PUBLIC WORKS - STREETS MAINTENANCE - District 1 Facility

(assumed occupancy: approximately 50 personnel

Building Space Macro-Program and Cost

Component	Qty	Unit NSF	Sq. Ft.	Comments
Public Lobby/Reception	1	327	327	
Office Areas			-	
Foreman's/Supervisor's Workstations	1	503	503	
Multi-Purpose Room	1	1,152	1,152	Meeting, Lunch, Break, Kitchen
Storage Room	1	85	85	
Staff Support Areas			-	
Locker Rooms	1	1,079	1,079	
Quiet Area	1	400	400	Cots, sofas
Operations Area			-	
Vehicle Equipment Bays			-	
Standard	6	800	4,800	20'' x 40'; = 3 large (in addition to 3 large bays below)
Medium	-	1,200	-	20'' x 60'
Large	3	1,600	4,800	20'' x 80' (drive through)
Fleet Maintenance Bay	6	800	4,800	20'' x 40'; = 3 large (in addition to 3 large bays below)
Wash Bay	1	1,600	1,600	Double depth; drive-through
Tool Storage	1	250	250	
General Storage	1	750	750	
Parts/Supply Storage	1	500	500	
Fluids Storage	1	200	200	
Hazardous Waste Storage	1	200	200	
			-	
Total Net Square Feet			21,446	
Net Area Circulation @	20%		4,289	
Total Net Useable Square Feet			25,735	
Net to Gross Ratio @	0.85		4,542	Bldg. Core Code Required Elements (BOMA)
Total Building Gross Square Feet			**30,277**	Net Useable Square Feet Divided By Net/Gross Ratio
Estimated Construction Cost Per Gross Square Foot			**$ 125**	
ESTIMATED CONSTRUCTION COST			**$ 3,784,588**	
Furniture, Fixtures, and Equipment	10%		$ 378,459	
TOTAL ESTIMATED HARD COST			**$ 4,163,047**	

PUBLIC WORKS - STREETS MAINTENANCE - District 1 Facility *(continued)*

(assumed occupancy: approximately 50 personnel

Site Area Macro-Program and Cost

Component	Quantity	Unit SF	Sq. Ft.	$/Sq. Ft.	Item Cost	Program Comments
Land Cost						Not Included; Determined on Case-by Case Basis
Demolition Costs						Not Included; Determined on Case-by Case Basis
Site Preparation Costs			388,524	$ 1.50	$ 582,786	Grading, Utilities Access, Stormwater Mgmt.
Program Elements						
Building Footprint			30,277			*Cost included under building above*
Ancillary Structures/Areas	Quantity	Unit SF	Sq. Ft..			
Materials Storage Bins/Sheds - Sol	5	3,200	16,000	$ 10.00	$ 160,000	
Salt Storage	1	12,100	12,100	$ 45.00	$ 544,500	Double loaded; one trailer tractor per side
Storage Tanks - Liquids	1	Allowanc	2,000	$ 20.00	$ 40,000	
Standard Fueling Islands	2	1,200	2,400	$ 25.00	$ 60,000	Double loaded; one trailer tractor per side
LNG Fueling Island	2	1,200	2,400	$ 25.00	$ 60,000	Double loaded; one trailer tractor per side
On-grade General Storage Areas	1	Allowanc	21,780	$ 6.00	$ 130,680	Half Acre
Surplus Equipment Storage Areas	1	Allowanc	10,890	$ 6.00	$ 65,340	Quarter Acre
Parking Requirements	Spaces	Unit SF	Sq. Ft..			Costs include: Paving, Lighting, Security Fencing
Public Parking	5	400	2,000	$ 6.00	$ 12,000	On-Grade - Not Sheltered
Staff Parking	60	400	24,000	$ 6.00	$ 144,000	On-Grade - Not Sheltered
City Vehicle/Equipment Parking						
Standard Spaces	60	400	24,000	$ 6.00	$ 144,000	On-Grade - Not Sheltered
Standard Spaces - Sheltered	-	680		$ 35.00		On-Grade - Sheltered (3 sides)
Oversize Spaces	80	680	54,400	$ 6.00	$ 326,400	On-Grade - Not Sheltered
Oversize Spaces - Sheltered	20	680	13,600	$ 35.00	$ 476,000	On-Grade - Not Sheltered
Total Parking Requirements	225		118,000			
Subtotal - Program Elements			215,847			
Non-Program Site Areas						
Circulation @		50%	107,923	$ 3.00	$ 323,770	
Landscaping/Setbacks		20%	64,754	$ 5.00	$ 323,770	
Total Site Square Footage and Hard Cost			**388,524**		**$ 3,393,246**	
Total Site Acres			8.92			
COMBINED BUILDING AND SITE CONSTRUCTION COST					**$ 7,556,293**	
Overhead (Soft) Cost Factor @	27%				$ 2,040,199	
ESTIMATED PROJECT COST					**$ 9,596,492**	
Contingency @	15%				$ 1,439,474	
TOTAL ESTIMATED COST					**$ 11,035,966**	

New West Public Works Joint-Use Facility

Building Space Macro-Program and Cost

Component	Qty	Unit NSF	Sq. Ft.	Comments
Public Lobby/Reception	Allowance	250	250	
Office Areas			-	
Dedicated Sewer Workstations/Equipment	Allowance	400	400	Per NE Joint Use Floor Plan Take-offs
Dedicated Streets Workstation/Equipment	Allowance	600	600	
Common Shared Areas	Allowance	240	240	Photocopy/Supplies Storage
Conference Room	Allowance	360	360	Capacity 20
			-	
Staff Support Areas				
Multi-Purpose Room	Allowance	1,200	1,200	Lunch, break, kitchenette, large meetings
Locker Rooms	Allowance	900	900	M & Female; showers, lavatories, toilets, urinals
Quiet Area	1	400	400	Cots, sofas
			-	
Operations Areas			-	
Facility Common:				
Wash Bay	1	1,600	1,600	Double depth; drive-through
Fleet Maintenance Bay	1	800	800	
Fluids Storage	1	200	200	
Hazardous Waste Storage	1	200	200	
Sewer:			-	
Vehicle/Equipment Bays			-	
Large	3	1,600	4,800	20'' x 80'
Wash Bay	1	1,600	1,600	20'' x 80'
Storage Areas	1	800	800	Parts, Tools, Supplies
Streets:			-	
Vehicle/Equipment Bays			-	
Standard	6	800	4,800	20'' x 40'; = 3 large (in addition to 3 large bays below)
Medium	-	1,200	-	20'' x 60'
Large	3	1,600	4,800	20'' x 80' (drive through)
Tool Storage	1	250	250	
General Storage	1	750	750	
Parts/Supply Storage	1	500	500	
			-	
Total Net Square Feet			25,450	
Net Area Circulation @	20%		5,090	
Total Net Useable Square Feet			30,540	
Net to Gross Ratio @	0.85		5,389	Bldg. Core Code Required Elements (BOMA)
Total Building Gross Square Feet			**35,929**	
Estimated Construction Cost Per Gross Square Foot		$	**125**	Allowance at % of construction cost.
ESTIMATED CONSTRUCTION COST		$	**4,491,176**	
Furniture, Fixtures, and Equipment	10%	$	449,118	
TOTAL ESTIMATED HARD COST		$	**4,940,294**	

New West Public Works Joint-Use Facility *(continued)*

Site Area Macro-Program and Cost

Component			Sq. Ft.	$/Sq. Ft.	Item Cost	Program Comments
Land Cost						Not Included; Determined on Case-by Case Basis
Demolition Costs						Not Included; Determined on Case-by Case Basis
Site Preparation Costs			422,891	$ 1.50	$ 634,336	Grading, Utilities Access, Stormwater Mgmt.
Program Elements						
Building Footprint			35,929			*Cost included under building above*
Ancillary Structures/Areas						
Materials Storage Bins/Sheds - Sol	5	3,200	16,000	$ 10.00	$ 160,000	
Salt Storage	1	12,100	12,100	$ 45.00	$ 544,500	Double loaded; one trailer tractor per side
Storage Tanks - Liquids	1	Allowanc	2,000	$ 15.00	$ 30,000	
Standard Fuel Islands	2	1,200	2,400	$ 25.00	$ 60,000	Double loaded; one trailer tractor per side
LNG Island	2	1,200	2,400	$ 25.00	$ 60,000	Double loaded; one trailer tractor per side
On-grade General Storage Areas	1	Allowanc	21,780	$ 6.00	$ 130,680	Half Acre
Surplus Equipment Storage Areas	1	Allowanc	10,890	$ 6.00	$ 65,340	Quarter Acre
				$ -	$ -	
Parking Requirements	Spaces	Unit SF	Sq. Ft..			Costs include: Paving, Lighting, Security Fencing
Public Parking	7	400	2,800	$ 6.00	$ 16,800	On-Grade - Not Sheltered
Staff Parking	74	400	29,600	$ 6.00	$ 177,600	On-Grade - Not Sheltered
City Vehicle/Equipment Parking						
Standard Spaces	64	400	25,600	$ 6.00	$ 153,600	On-Grade - Not Sheltered
Standard Spaces - Sheltered	-	680		$ 35.00		On-Grade - Sheltered (3 sides)
Oversize Spaces	80	680	54,400	$ 6.00	$ 326,400	On-Grade - Not Sheltered
Oversize Spaces - Sheltered	28	680	19,040	$ 35.00	$ 666,400	On-Grade - Not Sheltered
Total Parking Requirements	253		131,440			
Subtotal - Program Elements			234,939			
Non-Program Site Areas						
Circulation @		50%	117,470	$ 3.00	$ 352,409	
Landscaping/Setbacks		20%	70,482	$ 5.00	$ 352,409	
Total Site Square Footage and Hard Cost			**422,891**		**$ 3,730,475**	
Total Site Acres			9.71			
COMBINED BUILDING AND SITE CONSTRUCTION COST					**$ 8,670,769**	
Overhead (Soft) Cost Factor @	27%				$ 2,341,108	
ESTIMATED PROJECT COST					**$ 11,011,876**	
Contingency @	15%				$ 1,651,781	
TOTAL ESTIMATED COST					**$ 12,663,658**	

PUBLIC WORKS - FLEET MAINTENANCE

Building Space Macro-Program and Cost

Component	Qty	Unit NSF	Sq. Ft.	Comments
Public Areas	Allowance	200	200	
			-	
Office/Administrative Areas			-	
Workstations/Common Office Support Areas	Allowance	2,400	2,400	
			-	
Staff Support Areas			-	
Locker/Showers/Restrooms	Allowance	1,000	1,000	Male and Female
Multi-Purpose Room	Allowance	600	600	Break; dining; kitchenette, training, capacity 25
Classroom/Training Room	Allowance	600	600	
			-	
Operations Areas			-	
Facility Common Facilities			-	
Centralized Parts	Allowance	2,000	2,000	Service counter, workstations, parts warehouse
Large Parts/Large Equipment Storage	Allowance	1,200	1,200	
Tire Storage	Allowance	1,000	1,000	
Tire Changing Area	Allowance	1,200	1,200	Medium size bay
Tool Crib	Allowance	500	500	
Bulk Fluids and Distribution	Allowance	250	250	
Hazardous Waste	Allowance	250	250	
Welding Area			-	
Welding Bays	3	1,200	3,600	
Support Components	Allowance	500	500	Materials, supplies, tools storage
			-	
Quick Service Area/Oil Change			-	
Standard Size Bay (sedans, light trucks)	3	800	2,400	20 x 40
Support Area	Allowance	400	400	Satellite/common parts/supplies storage
Heavy Equipment Repair and Maintenance Bays			-	
Medium Bays	44	1,200	52,800	20'' x 60'
Large Bays	6	1,600	9,600	20'' x 80' (drive through)
Support Areas	1	800	800	Satellite/common parts/supplies storage
			-	
Fire Apparatus Maintenance			-	
Medium Bays	5	1,200	6,000	20'' x 60'
Large Bays	2	1,600	3,200	
Support Areas			-	Satellite/common parts/supplies storage
			-	
Police Bays			-	
Small	17	800	13,600	20 x 40
Support Areas	1	400	400	Satellite/common parts/supplies storage
			-	
			-	
			-	
Total Net Square Feet			104,500	
Net Area Circulation @	20%		20,900	
Total Net Useable Square Feet			125,400	
Net to Gross Ratio @	0.85		22,129	Bldg. Core Code Required Elements (BOMA)
Total Building Gross Square Feet			**147,529**	
Estimated Construction Cost Per Gross Square Foot			**$ 135.00**	Allowance at % of construction cost.
ESTIMATED CONSTRUCTION COST			**$ 19,916,471**	
Furniture, Fixtures, and Equipment	10%		$ 1,991,647	
TOTAL ESTIMATED HARD COST			**$ 21,908,118**	

PUBLIC WORKS - FLEET MAINTENANCE *(continued)*

Site Area Macro-Program and Cost

Component			Sq. Ft.	$/Sq. Ft.	Item Cost	Program Comments
Land Cost						Not Included; Determined on Case-by Case Basis
Demolition Costs						Not Included; Determined on Case-by Case Basis
Site Preparation Costs			281,963	$ 1.50	$ 422,944	Grading, Utilities Access, Stormwater Mgmt.
Program Elements						
Building Footprint			147,529			*Cost included under building above*
Ancillary Structures/Areas						
City Pool Cars	60	400	24,000	$ 6.00	$ 144,000	
(list)				$ -	$ -	
Parking Requirements	Spaces	Unit	Sq. Ft..			Costs include: Paving, Lighting, Security Fencing
Public Parking	4	400	1,600	$ 6.00	$ 9,600	On-Grade - Not Sheltered
Staff Parking	65	400	26,000	$ 6.00	$ 156,000	On-Grade - Not Sheltered
City Vehicle Parking						
In Vehicles						
Standard	36	192	6,912	$ 6.00	$ 41,472	
Medium	63	600	37,800	$ 6.00	$ 226,800	Heavy Equipment
Large	6	720	4,320	$ 6.00	$ 25,920	
Ready Vehicles						
Standard	36	400	14,400	$ 6.00	$ 86,400	Sedans, Light Trucks
Medium	42	600	25,200	$ 6.00	$ 151,200	Heavy Equipment
Large	6	720	4,320	$ 5.00	$ 21,600	
			-	$ -	$ -	
Surplus Vehicles	30	480	14,400	$ 6.00	$ 86,400	
Total Parking Requirements	288		134,952			
Subtotal - Program Elements			306,481			
Non-Program Site Areas						
Circulation @		60%	183,889	$ 3.00	$ 551,667	
Landscaping/Setbacks		20%	98,074	$ 2.50	$ 245,185	
Total Site Square Footage and Hard Cost			**281,963**		**$ 2,169,188**	
Total Site Acres			6.47			
COMBINED BUILDING AND SITE CONSTRUCTION COST					**$ 24,077,306**	
Overhead (Soft) Cost Factor @	27%				$ 6,500,873	
ESTIMATED PROJECT COST					**$ 30,578,178**	
Contingency @	15%				$ 4,586,727	
TOTAL ESTIMATED COST					**$ 35,164,905**	

SECTION 6
PLAN IMPLEMENTATION

SECTION OVERVIEW

This section provides an itemization of all major facilities-related actions associated with implementing this plan. This itemization includes: the general timelines for undertaking these actions and the resulting impacts to the number of facilities, building square footage involved, and associated cost impacts. To do so, the exhibits and text below meld together the recommendations of the locational plan addressed in Section 4, with the facilities site and building space programs documented in Section 5.

SECTION SUMMARY

The Bottom-Line

Implementing this long-term master plan (through approximately year 2035) would result in:

- Total capital cost expenditures of $281.5M[1] to implement this entire plan.
- The City incurring a total of $247.3 in *net* capital cost expenditures, considering that this plan would save $34.1M in deferred maintenance that would have been expended on the 38 facilities recommended for disposal, if they were retained.
- The City disposing of 38 facilities out of the existing inventory of 92 facilities.
- The City retaining 54 of 92 existing facilities and incurring $47.4M for remedying existing facilities physical condition issues and carrying out forecasted deferred maintenance projects.
- Constructing 38 new facilities that totaling 807,598 gross square feet, at a cost of $246.6M. Of these facilities:
 - 29 would be replacements for those which are not cost-effective to retain.
 - Nine would be required to accommodate city growth.
- As discussed in Section 4, this plan would consolidate a significant number of facilities and actually reduce the number of facilities serving the existing incorporated area by nine facilities. Given that an additional nine facilities will be required to accommodate population growth and the geographic expansion of the City, *this plan will result in no net increase in the total number of facilities*, despite having to develop nine new facilities to accommodate city growth

Recognize that the timelines shown for implementing these actions are based on need, as opposed to the ability of the City to obtain funding this plan; an issue which was not within the scope of this project.

Anticipated Impacts to Buildings Inventory and Associated Gross Square Footage

The subsequent charts capture the plan's impact on the total building gross square footage inventory and relative change in gross square footage by general city function. As shown, over the course of this plan:

- Total building gross square footage would increase from 1,425,880 to 1,716,564 or by 20%.
- 807,598 gross square feet of new facilities would be constructed.

[1] Capital cost figures are in today's (2012) dollars. All estimates have been developed on a rough order of magnitude (ROM) basis, using average cost per square foot and/or allowances to determine hard construction costs. Hard construction costs are all inclusive (except any required for demolition) and include percentage allowances for furniture, fixtures, and equipment. Project cost include all professional fees (e.g. design, construction, soils testing) and include a bottom line 15% contingency on all costs.

- The gross square footage of the existing buildings that would be retained would decline by 36%, from 1,425,880 to 908,996 gross square feet.

Exhibit 6.1: Total Planned Building Space Gross Square Footage

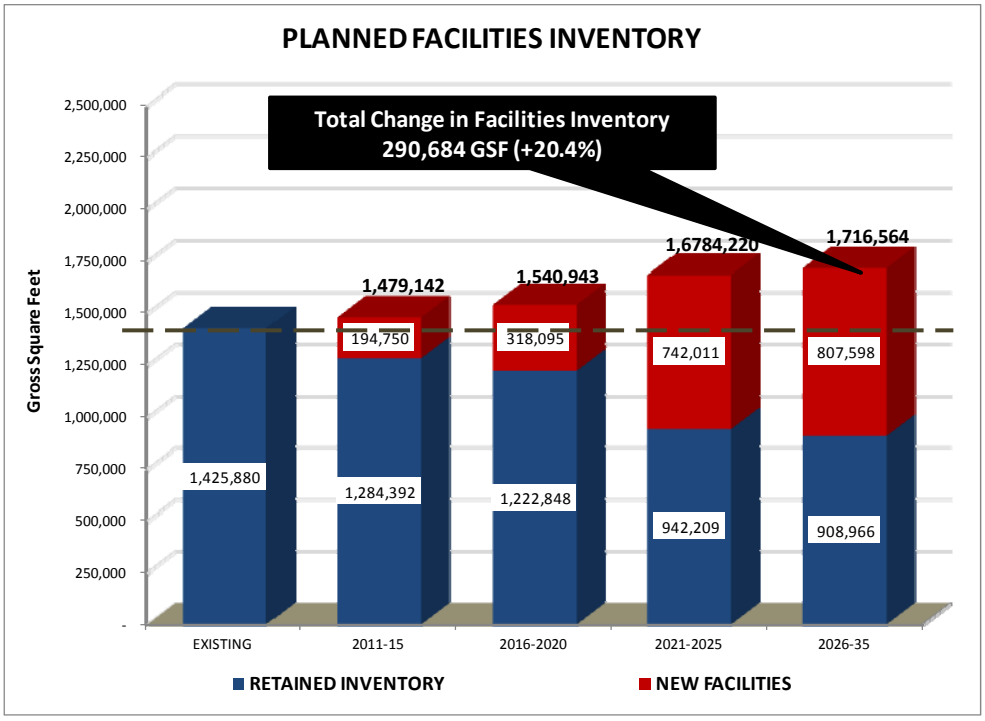


Exhibit 6.2: Planned Building Gross Square Footage Inventory Change by Function

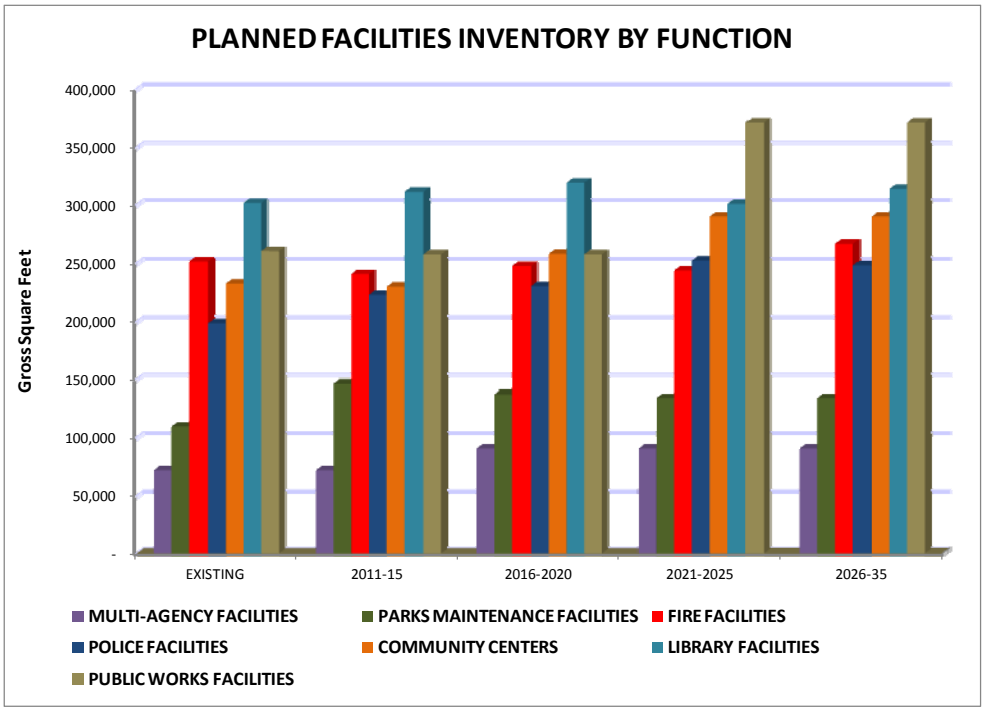


Exhibit 6.3: Planned Building Gross Square Footage Inventory Change by Function (continued)

FUNCTION	BUILDING GROSS SQUARE FOOTAGE EXISTING	2011-15	2016-2020	2021-2025	2026-35
Community Centers	232,270	229,574	258,318	290,827	290,827
Fire Facilities	251,632	240,662	247,617	243,778	266,997
Libraries	301,579	311,183	319,191	300,698	313,886
Multi-Agency Facilities	71,479	71,479	90,479	90,479	90,479
Parks Maintenance	109,688	145,978	137,578	134,388	134,388
Police Facilities	198,621	222,502	229,996	252,282	248,219
Public Works Facilities	260,611	257,764	257,764	371,768	371,768
TOTALS	1,425,880	1,479,142	1,540,943	1,684,220	1,716,564
Net Cummulative Increase Over Existing		53,262	115,063	258,340	290,684
Cumulative Percentage Increase Over Existing		3.7%	8.1%	18.1%	20.4%

A detailed accounting of all facilities disposition, building space, and cost associated with implementing this plan is provided later in this section.

Anticipated Plan Implementation Cost Impacts

The next two charts provide snapshots of the estimated capital cost of implementing this plan, supplemented by matrices that quantify the cost impacts by the established planning time increments.

The first chart provides a summation of the *actual* expenditures that would be required, while the second provides the *net* implementation cost impacts, by accounting for the cost savings of the deferred maintenance that the City would have had to absorb, if instead, the City continued to occupy those facilities. As shown, the estimated actual project cost to implement this plan is $281.5M, which includes all deferred maintenance and new construction.

Exhibit 6.4: Implementation Plan ROM Estimate – Actual Forecasted Cost

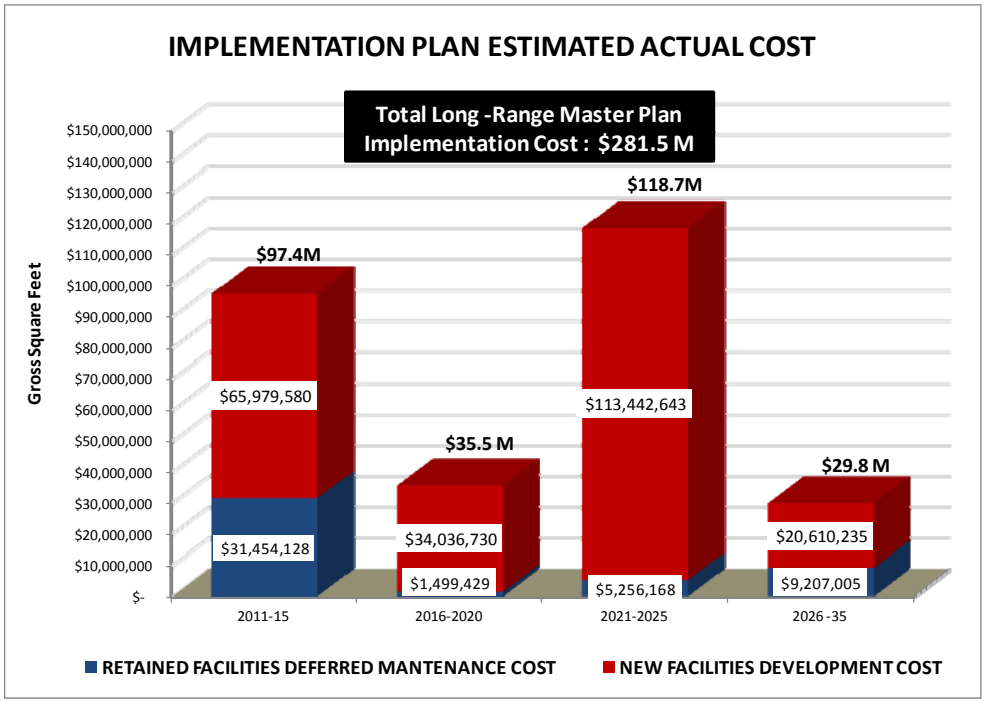


Exhibit 6.4: Implementation Plan ROM Estimate – Actual Forecasted Cost (continued)

FUNCTION	PLAN IMPLEMENTATION ACTUAL CAPITAL COST IMPACTS				
	2011-15	2016-2020	2021-2025	2026 -35	TOTAL
Community Centers	$ 1,781,666	$ 16,055,625	$ 17,541,352	$ 2,049,061	$ 37,427,705
Fire Facilities	$ 15,474,396	$ 10,972,864	$ 6,725,009	$ 9,788,817	$ 42,961,086
Libraries	$ 9,790,544	$ 1,375,244	$ 35,398,647	$ 9,183,278	$ 55,747,713
Multi-Agency Facilities	$ 172,345	$ 4,795,467	$ -	$ 995,773	$ 5,963,585
Parks Maintenance	$ 15,772,900	$ 220,124	$ 1,130,784	$ 26,916	$ 17,150,725
Police Facilities	$ 42,412,943	$ 1,418,481	$ 8,863,872	$ 5,577,599	$ 58,272,895
Public Works Facilities	$ 12,028,912	$ 698,354	$ 49,039,146	$ 2,195,795	$ 63,962,207
TOTALS	$ 97,433,708	$ 35,536,159	$ 118,698,810	$ 29,817,240	$ 281,485,917

Further, the majority of the large expenditures that would be required in the initial phase would be due to: renovating and expanding Police Headquarters $36.9M (unless an entirely new facility was developed, per the Omaha Downtown Master Plan) and replacing 25 facilities which have already exceeded their cost-effective lifespan. In the third time planning increment, over half of the cost is attributable to developing a new centralized fleet facility, a new Public Works Joint Use facility in the western region of the City, and replacing the Central Library.

The following chart illustrates the net cost of implementing this plan by time increment, taking into account the deferred maintenance cost savings that the City would not incur, as a result of disposing those facilities deemed not cost-effective to retain. As shown, the total net cost is the $247.3 M, or $34.1M less than actual cost estimate.

Exhibit 6.5: Implementation Plan ROM Estimate –Net Forecasted Cost

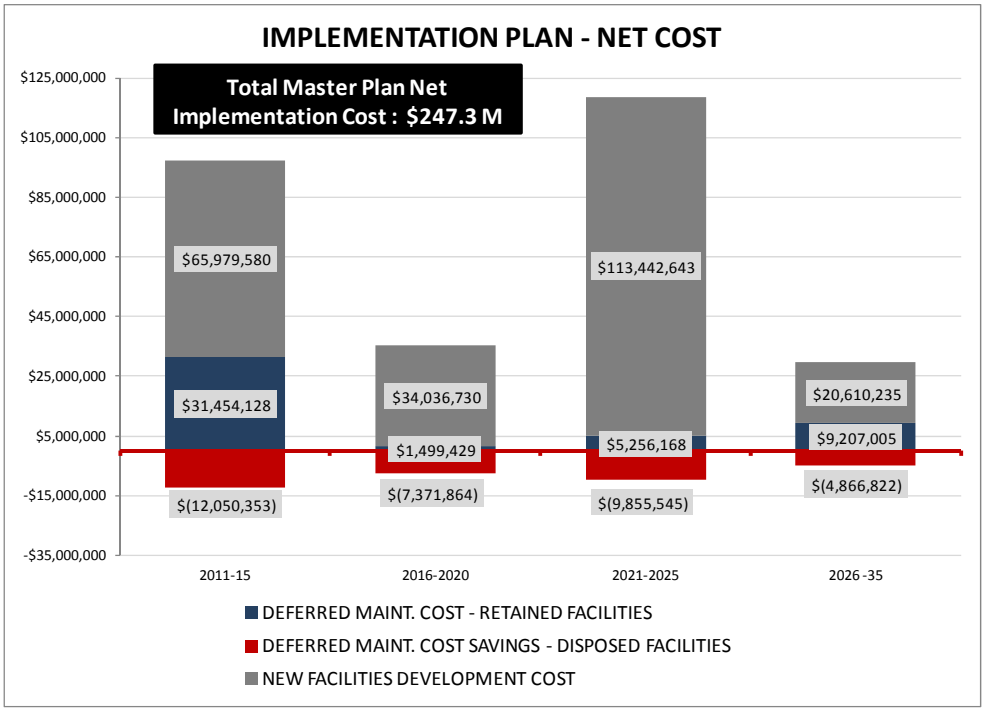
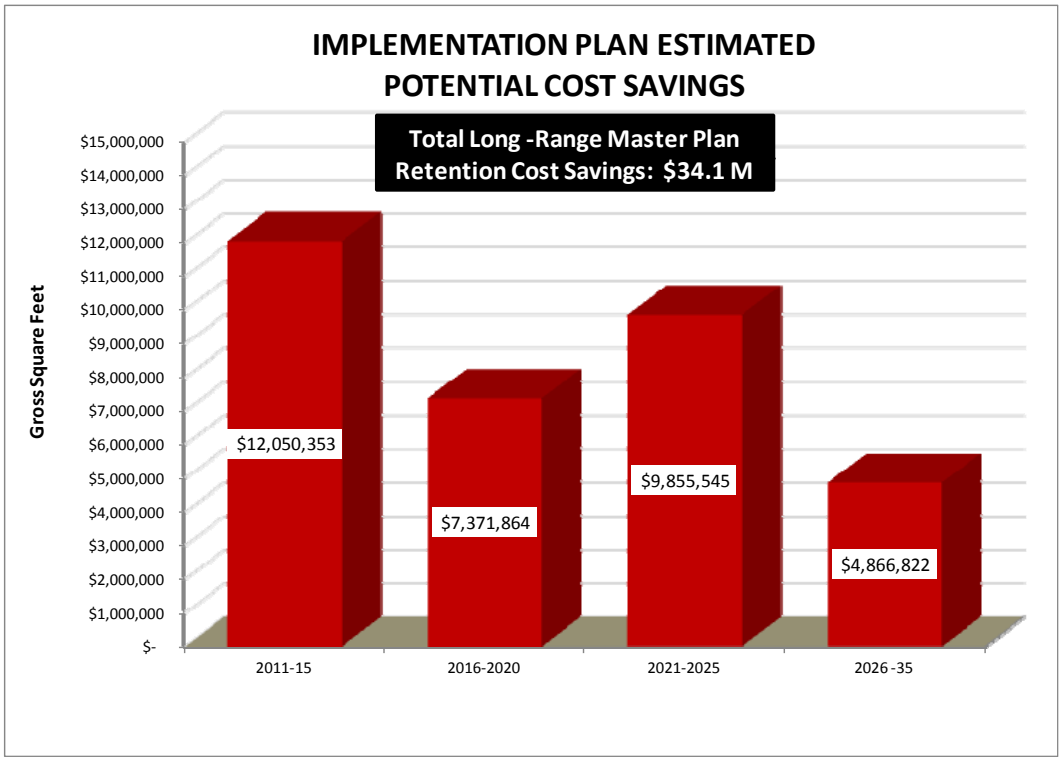


Exhibit 6.6 Net Implementation Plan Cost by Function

FUNCTION	PLAN IMPLEMENTATION NET CAPITAL COST IMPACTS				
	2011-15	2016-2020	2021-2025	2026 -35	TOTAL
Community Centers	$ 1,571,128	$ 14,263,622	$ 15,851,927	$ 2,049,061	$ 33,735,738
Fire Facilities	$ 10,415,299	$ 6,535,966	$ 4,114,971	$ 9,262,264	$ 30,328,500
Libraries	$ 8,412,895	$ 1,375,244	$ 35,398,647	$ 5,477,716	$ 50,664,502
Multi-Agency Facilities	$ 172,345	$ 4,795,467	$ -	$ 995,773	$ 5,963,585
Parks Maintenance	$ 14,132,698	$ (869,121)	$ 899,836	$ 26,916	$ 14,190,329
Police Facilities	$ 41,417,116	$ 1,364,764	$ 8,787,621	$ 4,942,892	$ 56,512,393
Public Works Facilities	$ 9,261,873	$ 698,354	$ 43,790,264	$ 2,195,795	$ 55,946,286
TOTALS	$ 85,383,355	$ 28,164,295	$ 108,843,265	$ 24,950,418	$ 247,341,333

The chart below summarizes the potential deferred maintenance capital cost savings that the City could realize if it implemented this plan by time planning increment, and shows that $34.1M is savings could be achieved.

Exhibit 6.7 Potential Capital Facilities Cost Retention Savings



The following paragraphs will provide additional detailed data and specifics related to this carrying out this implementation plan.

IMPLEMENTATION PLAN

Introduction

Our Consulting Team has developed this implementation plan in five-year planning increments over a generalized 25-year "long-term" timeframe. The time-phased actions contained in this plan closely correspond to

the facility disposition recommendations and city growth projections that have been provided in previous sections of this document. Given that a host of factors will dictate at what pace the City will grow, the stated "long-term" 25-year timeframe may become more compressed or extended, depending on events that have yet to transpire. Although these variables would impact when additional "growth" facilities would be required, they are unassociated with when the City should replace those facilities deemed not cost-effective to retain.

Considering the interrelationship of the issues identified above and absence of available funding, this plan represents a *statement of need* and is intended to aid the City in its capital forecasting and cost substantiation for a bond measure(s), or other methods of financing. Indeed, depending upon how funds are obtained, the implementation timelines for this plan may be significantly altered. Nonetheless, for the purposes of this discussion, "need" is defined by three factors: 1) when it becomes no longer cost-effective to invest in a facility; 2) when added facilities are required in response city growth (population and geographical area); and, 3) public expectations of reasonable and equitable levels of services throughout the City. Therefore, the timelines for all actions shown in the detailed implementation schedule provided later in this section are based on this premise.

Given the complexity of this plan, including: a) number and scale of new facilities that should be developed; b) amount of facilities renovation that will be required; c) the interrelationship of these facilities; and, d) the ongoing need for uninterrupted city operations. Each proposed facility development project should be carefully phased and coordinated, especially with regards to fire stations coverage areas and response times. Note also that under this plan, no organization would be required to move more than once.

Plan Caveats

This implementation plan has been developed at a macro level. It was not within the scope of this project to develop a detailed sequence of actions associated with each new facility (e.g. land acquisition, planning, design, bids, construction, etc.), especially relative to the order in which new Fire Stations are developed. Further, the City should be cognizant that if some of the proposed projects do not occur within the timeframes shown, that it may be necessary to continue to invest in facilities recommended for disposal due to lack of funding to replace them, and/or lease additional space for those functions that would be impacted by facility development delays and city growth. Additionally, in the case of libraries and community centers, it may make sense to lease or seek public/private partnerships in growth areas to determine demand, prior to investing in major city-owned projects.

Plan Priorities

As stated previously, the relative physical condition of the City's existing facilities inventory has largely dictated the timeframes during which new facilities should be developed. Although 25 facilities should be replaced within the first planning increment, our Team emphasizes that Public Safety related facilities project should take precedence, especially, the renovation/asbestos abatement of the Police Headquarters Building, and 11 fire stations which are in deplorable condition. Given the ongoing 24-7 operations occurring within these facilities, they will continue to degrade at accelerated rates, as opposed to others.

The following paragraphs will summarize all major planned projects by City function, which will be followed by detailed time-phased implementation data, including programmed building gross square feet, and associated deferred maintenance and capital cost estimates. Detailed matrices are provided at the end of this sec-

tion which provides all actions that the City should undertake, the timelines for doing so, and the associated impacts on the number of buildings and gross square footage in the building inventory, and related cost impacts.

Summation of Plan by City Function

Public Safety - Police Department:

Implementation Plan Actions:

- Headquarters: Two Alternatives
 - Alternative A: Renovate and remediate asbestos in existing facility, develop building addition including parking structure. (Building programs and costs have been developed for this option).
 - Alternative B: Develop an entirely new Police Headquarters facility per the recommendations of the Omaha Downtown Master Plan (specific building program and cost have not been developed for this option).
- Dispose of existing Southwest Precinct, Northwest Precinct, Outdoor Shooting Range), Traffic/SWAT facility.
- Develop new Southwest Precinct.
- Develop new Mid-Town Precinct (partial replacement for existing Northwest Precinct).
- Develop new Northwest Precinct.
- Develop New Emergency Response Facility.
- Relocate Shooting Range and Helicopter Facility to Training Center.
- Relocate Traffic to expanded Headquarters Facility.

Implementation Plan Impacts:

- Facilities Impacts:
 - Number of Existing Major Facilities 11
 - Number of Total Planned Major Facilities 11
 - Net Change in Facilities Occupied: 0
 - Existing Occupied Facilities Gross Square Feet: 198,621
 - Long-Term Planned Gross Square Feet 248,219
 - Planned Net Change in Gross Square Footage: 49,598
- Total Capital Cost Impacts:
 - Deferred Maint./Renov. Cost – Retained Facilities: $23.2M
 - New Facilities Development Capital Cost: $35.0M
 - **Total Actual Implementation Cost: $58.2M**
 - Deferred Maintenance Cost Savings: - $1.8M
 - **Total Net Implementation Cost: $47.2M**

Public Safety - Fire Department:

- Dispose of 15 fire facilities, totaling 112,111 gross square feet.

- Retain 11 fire facilities totaling 139,521 gross square feet.
- Construct 11 new replacement stations (six, 3-bay and five 4-bay stations), totaling 127,476 gross square feet. As previously stated in this report, disposing those stations which are not cost-effective to retain and strategically locating these new replacement stations would result in a net reduction of three stations within the *existing* district-wide service area[2].
- Construct two new "growth" Fire Stations, totaling 20,039 gross square feet.
- Facilities Impacts:
 - Number of Existing Major Facilities 27
 - Number of Total Planned Major Facilities 25
 - Net Change in Facilities Occupied: (2)
 - Existing Occupied Facilities Gross Square Feet: 251,632
 - Long-Term Planned Gross Square Feet 266,997
 - Planned Net Change in Gross Square Footage: 15,365
- Total Capital Cost Impacts:
 - Plan Deferred Maintenance Cost (Existing Facilities): $5.2M
 - New Facilities Development Capital Cost: $37.8M
 - **Total Actual Implementation Cost: $43.0M**
 - Deferred Maintenance Cost Savings: - $12.7M
 - **Total Net Implementation Cost: $30.3M**

Community Centers

Implementation Plan Actions:

- Dispose of five community centers totaling 45,372 gross square feet.
- Retain nine centers, totaling 186,898 gross square feet.
- Develop three replacement community centers, and one new community center, totaling 103,929 gross square feet.
- By strategically locating and sizing the new centers, a net reduction of one community center will be achieved, by:
 - Replacing Benson, Kountze, and Sherman, with one new community center.
 - Adding one new community center in the southwestern area of the county which will eventually be annexed.

Implementation Plan Impacts:

- Facilities Impacts:
 - Number of Existing Major Facilities 14
 - Number of Total Planned Major Facilities 13

[2] Note the impact of this plan on the number of fire companies required to accommodate forecasted call load has not been dealt with in this master plan, and is the subject requiring detailed analysis, which should be dealt with as each station constructed over time.

- Net Change in Facilities Occupied: (1)
- Existing Occupied Facilities Gross Square Feet: 232,270
- Long-Term Planned Gross Square Feet 290,827
- Planned Net Change in Gross Square Footage: 58,577

- Total Capital Cost Impacts:
 - Plan Deferred Maintenance Cost (Existing Facilities): ... $5.3M
 - New Facilities Development Capital Cost: $32.1M
 - **Total Actual Implementation Cost: $34.4M**
 - Deferred Maintenance Cost Savings: - $3.7M
 - **Total Net Implementation Cost: $33.7M**

Libraries

Implementation Plan Actions:

- Retain seven libraries, totaling 117,549 gross square feet.
- Dispose of five libraries totaling 184,030 gross square feet.
- Develop five replacement/relocated libraries and three express libraries totaling 196,337.

Implementation Plan Impacts:

- Facilities Impacts:
 - Number of Existing Major Facilities 12
 - Number of Total Planned Major Facilities 15
 - Net Change in Facilities Occupied: 3
 - Existing Occupied Facilities Gross Square Feet: 301,579
 - Long-Term Planned Gross Square Feet 313,886
 - Planned Net Change in Gross Square Footage: 12,307
- Total Capital Cost Impacts:
 - Plan Deferred Maintenance Cost (Existing Facilities): ... $5.3M
 - New Facilities Development Capital Cost: $50.4M
 - **Total Actual Implementation Cost:** **$55.7M**
 - Deferred Maintenance Cost Savings: - $5.1M
 - **Total Net Implementation Cost: $50.6M**

Multi-Agency Facilities – Public Safety Training Center

Implementation Plan Actions:

- Retain and continue to incrementally develop new facilities onsite.
- Relocate Outdoor Shooting Range and Helicopter Facility to Public Safety Center.
- Dispose of; find alternative use for Outdoor Shooting Range.

Implementation Plan Impacts:

- Facilities Impacts:
 - Number of Existing Major Facilities 3
 - Number of Total Planned Major Facilities 1
 - Net Change in Facilities Occupied: (2)
 - Existing Occupied Facilities Gross Square Feet: 71,479
 - Long-Term Planned Gross Square Feet 90,479
 - Planned Net Change in Gross Square Footage: 19,000
- Total Capital Cost Impacts:
 - Plan Deferred Maintenance Cost (Existing Facilities): $1.2M
 - New Facilities Development Capital Cost: $4.8M
 - **Total Actual Implementation Cost:** **$6.0M**
 - Deferred Maintenance Cost Savings: -$0.0M
 - **Total Net Implementation Cost: $6.0M**

Parks Maintenance Facilities

Implementation Plan Actions:

- Retain District 2, 4, 7, 9, and 10 Facilities, totaling 71,301 gross square feet.
- Develop New District 1/Forestry East facility at NE Joint-Use Complex, 22,391 gross square feet.
- Dispose of District 1 Facility, Forestry East, Forestry West, the North Building of District 2
- Develop New District 3/8/Forestry West Facility, totaling 32,696 gross square feet.
 - Relocate District 8 from District 2.
- Replace Central Building at District 2.
 - Replace the District 6 facility at its current location.
- Expand District 10 Facility by backfilling the portion that Public Works Streets will vacate.

Implementation Plan Impacts:

- Facilities Impacts:
 - Locations/Sites
 - Existing Number of Locations (sites) 10
 - Planned Number of Locations 8
 - Reduction in Number of Locations 2
 - Major Facilities
 - Number of Existing Major Facilities 12
 - Number of Total Planned Major Facilities 11
 - Net Change in Facilities Occupied: (1)
 - Existing Occupied Facilities Gross Square Feet: 109,688
 - Long-Term Planned Gross Square Feet 134,388
 - Planned Net Change in Gross Square Footage: 24,700

- Total Capital Cost Impacts:
 - Plan Deferred Maintenance Cost (Existing Facilities): ... $2.0M
 - New Facilities Development Capital Cost: $15.1M
 - **Total Actual Implementation Cost:** **$17.1M**
 - Deferred Maintenance Cost Savings: -S3.0M
 - **Total Net Implementation Cost: $14.1M**

Public Works Facilities

Implementation Plan Actions:

- Retain all Public Works Facilities except 26th and Lake, which combined total 158,032 gross square feet.
- Develop a new District 1 Streets Facility at the Northeast Joint-Use Facility, of 30,277 gross square feet, and relocate District 1 from its current location at 26th Street and Lake Street.
- Relocate Parking Meter Shop to yet to be determined location downtown, if reorganization takes place.
- Develop New Central Fleet Maintenance Facility, totaling 147,529 gross square feet.
- Develop new Far West Joint Use Facility, totaling 35,929 gross square feet.

Implementation Plan Impacts:

- Facilities Impacts:
 - Number of Existing Major Facilities 15
 - Number of Total Planned Major Facilities 16
 - Net Change in Facilities Occupied: 1
 - Existing Occupied Facilities Gross Square Feet: 206,611
 - Long-Term Planned Gross Square Feet 371,768
 - Planned Net Change in Gross Square Footage: 111,157
- Total Capital Cost Impacts:
 - Plan Deferred Maintenance Cost (Existing Facilities): ... $5.1M
 - New Facilities Development Capital Cost: $58.9M
 - **Total Actual Implementation Cost:** $64.0M
 - Deferred Maintenance Cost Savings: - $8.0M
 - Total Net Implementation Cost: $56.0M

Detailed Implementation Plan – Building Inventory Gross Square Footage and Cost Estimates

The following charts itemize all of the major actions identified above and provide detailed information regarding the impacts of disposing, retaining and developing new facilities in terms of building gross square footage and associated retention and new facilities development cost.

COMMUNITY CENTERS

FACILITIES IDENTIFICATION	BUILDING OCCUPANCY TIMEFRAMES				BUILDING GROSS SQUARE FOOTAGE					PLAN IMPLEMENTATION CAPITAL COST IMPACTS				
ID Number and Name	2011-15	2016-2020	2021-2025	2026-30	EXISTING	2011-15	2016-2020	2021-2025	2026-35	2011-15	2016-2020	2021-2025	2026 -35	TOTAL
EXISTING FACILITIES														
1 A.V.SORENSEN COMMUNITY CENTER / LIBRARY					16,972	16,972	16,972	16,972	16,972	$ 218,443	$ -	$ -	$ 219,784	$ 438,227
2 ADAMS PARK COMMUNITY CENTER					13,926	13,926	13,926	13,926	13,926	$ 257,838	$ -	$ -	$ 551,902	$ 809,740
3 BENSON COMMUNITY CENTER					12,490	12,490	-	-	-	$ -	$ (944,049)	$ -	$ -	$ (944,049)
4 CAMELOT COMMUNITY CENTER					10,731	10,731	-	-	-	$ -	$ (847,955)	$ -	$ -	$ (847,955)
5 CHRISTIE HEIGHTS COMMUNITY CENTER					13,464	13,464	13,464	-	-	$ -	$ -	$ (1,051,442)	$ -	$ (1,051,442)
6 COLUMBUS COMMUNITY CENTER					15,588	15,588	15,588	15,588	15,588	$ -	$ -	$ 813,278	$ -	$ 813,278
7 COMMON GROUND COMMUNITY CENTER					46,000	46,000	46,000	46,000	46,000	$ -	$ -	$ -	$ 531,890	$ 531,890
8 FLORENCE COMMUNITY CENTER / LIBRARY					14,492	14,492	14,492	14,492	14,492	$ 4,572	$ -	$ 257,878	$ -	$ 262,450
9 KOUNTZE PARK COMMUNITY CENTER					2,696	-	-	-	-	$ (210,538)	$ -	$ -	$ -	$ (210,538)
10 MOCKINGBIRD COMMUNITY CENTER					20,412	20,412	20,412	20,412	20,412	$ 808,949	$ -	$ -	$ -	$ 808,949
11 MONTCLAIR COMMUNITY CENTER / POOL					31,601	31,601	31,601	31,601	31,601	$ 194,544	$ -	$ -	$ 539,371	$ 733,915
12 PIPAL PARK COMMUNITY CENTER					9,866	9,866	9,866	9,866	9,866	$ 241,661	$ -	$ 414,570	$ -	$ 656,231
13 SADDLEBROOK COMMUNITY CENTER/LIBRARY					18,041	18,041	18,041	18,041	18,041	$ -	$ -	$ -	$ 206,115	$ 206,115
14 SHERMAN COMMUNITY CENTER					5,991	5,991	5,991	-	-	$ 55,660	$ -	$ (637,983)	$ -	$ (582,323)
Subtotals - Retained and Disposed of Facilities														
Retained Facilities: GSF and Deferred Maintenance Expenditures - By Time Period					232,270	229,574	206,353	186,898	186,898	$ 1,781,666	$ -	$ 1,485,726	$ 2,049,061	$ 5,316,454
Facilities to Be Disposed of: GSF and Deferred Maintenance Expenditures - By Time Period						(2,696)	(23,221)	(19,455)	-	$ (210,538)	$ (1,792,004)	$ (1,689,425)	$ -	$ (3,691,967)
Cumulative Total GSF Disposed of and Net Implementation Cost By Time Period						(2,696)	(25,917)	(45,372)	(45,372)	$ 1,571,128	$ (1,792,004)	$ (203,698)	$ 2,049,061	$ 1,624,487
PLANNED NEW FACILITIES					Prog. GSF									
Replacement for Benson, Kountze, Sherman Centers					25,982	-	25,982	-	-	$ -	$ 8,027,813	$ -	$ -	$ 8,027,813
Replacement for Camelot Center					25,982	-	25,982	-	-	$ -	$ 8,027,813	$ -	$ -	$ 8,027,813
Replacement for Christie Heights					25,982	-	-	25,982	-	$ -	$ -	$ 8,027,813	$ -	$ 8,027,813
New Southwest Community Center					25,982	-	-	25,982	-	$ -	$ -	$ 8,027,813	$ -	$ 8,027,813
						-	-	-	-	$ -	$ -	$ -	$ -	$ -
Subtotals - Planned New Facilities														
Planned Additional Gross Square Footage and Capital Cost By Time Period						-	51,965	51,965	-	$ -	$ 16,055,625	$ 16,055,625	$ -	$ 32,111,251
Planned Additional Gross Square Footage and Capital Cost - Cumulative						-	51,965	103,929	103,929		$ 16,055,625	$ 32,111,251	$ 32,111,251	
TOTALS - PLANNED GSF INVENTORY AND ACTUAL CAPITAL COST IMPACTS					**232,270**	**229,574**	**258,318**	**290,827**	**290,827**	**$ 1,781,666**	**$ 16,055,625**	**$ 17,541,352**	**$ 2,049,061**	**$ 37,427,705**
Net Change - Period to Period						(2,696)	28,744	32,510	-					
Cumulative Change						(2,696)	26,048	58,557	58,557	$ 1,781,666	$ 17,837,292	$ 35,378,644	$ 37,427,705	
									NET CAPITAL COST IMPACTS	**$ 1,571,128**	**$ 14,263,622**	**$ 15,851,927**	**$ 2,049,061**	**$ 33,735,738**
									Cumulative Change	$ 1,571,128	$ 15,834,750	$ 31,686,677	$ 33,735,738	

LEGEND — RETAIN FACILITY | DISPOSE (LIFESPAN) | DISPOSE - OTHER CAUSES | NEW FACILITY | DISPOSED FACILITIES TIMEFRAME

FIRE FACILITIES

FACILITIES IDENTIFICATION	BUILDING OCCUPANCY TIMEFRAMES				BUILDING GROSS SQUARE FOOTAGE					PLAN IMPLEMENTATION CAPITAL COST IMPACTS				
ID Number and Name	2011-15	2016-2020	2021-2025	2026-30	EXISTING	2011-15	2016-2020	2021-2025	2026-35	2011-15	2016-2020	2021-2025	2026 -35	TOTAL
EXISTING FACILITIES														
15 FIRE STATION # 1					48,310	48,310	48,310	48,310	48,310	$ 1,285,743	$ -	$ -	$ 202,479	$ 1,488,222
16 FIRE STATION # 3					8,950	8,950	8,950	8,950	8,950	$ -	$ -	$ -	$ 378,243	$ 378,243
17 FIRE STATION # 5					7,552	7,552	7,552	7,552	7,552	$ 535,712	$ -	$ -	$ -	$ 535,712
18 FIRE STATION # 21					9,266	-	-	-	-	$ (1,045,209)	$ -	$ -	$ -	$ (1,045,209)
19 FIRE STATION # 22					5,396	5,396	5,396	5,396	5,396	$ -	$ -	$ 56,540	$ 252,168	$ 308,708
20 FIRE STATION # 23					5,913	5,913	5,913	5,913	-	$ 76,414	$ 128,045	$ -	$ (526,553)	$ (322,095)
21 FIRE STATION # 24					6,667	6,667	-	-	-	$ -	$ (689,526)	$ -	$ -	$ (689,526)
22 FIRE STATION # 30					6,665	-	-	-	-	$ (769,815)	$ -	$ -	$ -	$ (769,815)
23 FIRE STATION # 31					8,839	-	-	-	-	$ (997,043)	$ -	$ -	$ -	$ (997,043)
24 FIRE STATION # 33					7,125	7,125	-	-	-	$ -	$ (827,703)	$ -	$ -	$ (827,703)
25 FIRE STATION # 34					8,198	8,198	-	-	-	$ -	$ (1,004,738)	$ -	$ -	$ (1,004,738)
26 FIRE STATION # 41					7,269	-	-	-	-	$ (839,947)	$ -	$ -	$ -	$ (839,947)
27 FIRE STATION # 42					6,188	6,188	6,188	-	-	$ 151,290	$ -	$ (698,009)	$ -	$ (546,719)
28 FIRE STATION # 43					7,427	7,427	-	-	-	$ -	$ (887,769)	$ -	$ -	$ (887,769)
29 FIRE STATION # 44					10,488	10,488	10,488	-	-	$ 139,111	$ -	$ (1,183,051)	$ -	$ (1,043,940)
30 FIRE STATION # 45					13,373	13,373	13,373	13,373	13,373	$ -	$ 25,000	$ 140,124	$ -	$ 165,124
31 FIRE STATION # 51					9,106	-	-	-	-	$ (80,887)	$ (1,027,161)	$ -	$ -	$ (1,108,049)
32 FIRE STATION # 52					5,545	5,545	5,545	5,545	5,545	$ 312,964	$ 10,652	$ 52,291	$ -	$ 375,907
33 FIRE STATION # 53					8,102	-	-	-	-	$ (913,910)	$ -	$ -	$ -	$ (913,910)
34 FIRE STATION # 56					4,464	4,464	4,464	4,464	4,464	$ 61,208	$ -	$ -	$ 528,734	$ 589,942
35 FIRE STATION # 60					7,203	7,203	7,203	-	-	$ 107,600	$ -	$ (728,977)	$ -	$ (621,377)
36 FIRE STATION # 61					7,203	7,203	7,203	7,203	7,203	$ 264,007	$ -	$ -	$ -	$ 264,007
37 FIRE STATION # 63					7,928	7,928	7,928	7,928	7,928	$ 83,071	$ -	$ -	$ -	$ 83,071
38 FIRE STATION # 65 (Multi-Agency Facility)					11,795	11,795	11,795	11,795	11,795	$ 23,070	$ -	$ -	$ 187,032	$ 210,102
39 FIRE STATION 77					9,086	9,086	9,086	9,086	9,086	$ -	$ -	$ 22,214	$ 133,286	$ 155,500
40 FIRE EMS TRAINING CENTER DEWEY					3,655	-	-	-	-	$ (412,286)	$ -	$ -	$ -	$ (412,286)
41 PSTC - TRAINING TOWER					9,919	9,919	9,919	9,919	9,919	$ 51,154	$ -	$ -	$ -	$ 51,154
Subtotals - Retained and Disposed of Facilities														
Retained Facilities: GSF and Deferred Maintenance Expenditures - By Time Period					251,632	198,730	169,313	145,434	139,521	$ 3,091,345	$ 163,697	$ 271,169	$ 1,681,942	$ 5,208,152
Facilities to Be Disposed of: GSF and Deferred Maintenance Expenditures - By Time Period						(52,902)	(29,417)	(23,879)	(5,913)	$ (5,059,097)	$ (4,436,898)	$ (2,610,038)	$ (526,553)	$ (12,632,586)
Cumulative Total GSF Disposed of and Net Implementation Cost By Time Period						(52,902)	(82,319)	(106,198)	(112,111)	$ (1,967,752)	$ (4,273,202)	$ (2,338,869)	$ 1,155,389	$ (7,424,434)

FIRE FACILITIES

FACILITIES IDENTIFICATION	BUILDING OCCUPANCY TIMEFRAMES				BUILDING GROSS SQUARE FOOTAGE					PLAN IMPLEMENTATION CAPITAL COST IMPACTS				
ID Number and Name	2011-15	2016-2020	2021-2025	2026-30	EXISTING	2011-15	2016-2020	2021-2025	2026-35	2011-15	2016-2020	2021-2025	2026 -35	TOTAL
PLANNED NEW FACILITIES					Prog. GSF									
Fire Station A: 4-Bay (replaces FS#31)					10,946	10,946	-	-	-	$ 3,226,920	$ -	$ -	$ -	$ 3,226,920
Fire Station B: 3-Bay (replaces FS#30, FS#51)					9,093	9,093	-	-	-	$ 2,702,292	$ -	$ -	$ -	$ 2,702,292
Fire Station C: 3-Bay (replaces FS#33 (partial),FS#34)					9,093	-	9,093	-	-	$ -	$ 2,702,292	$ -	$ -	$ 2,702,292
Fire Station D: 4-Bay (replaces FS#53)					10,946	10,946	-	-	-	$ 3,226,920	$ -	$ -	$ -	$ 3,226,920
Fire Station E: 4-Bay (replaces FS#21, #24, 41 (partial)					10,946	10,946	-	-	-	$ 3,226,920	$ -	$ -	$ -	$ 3,226,920
Fire Station F: 3 Bay (replaces FS#41, 42 (partial))					9,093	-	9,093	-	-	$ -	$ 2,702,292	$ -	$ -	$ 2,702,292
Fire Station G: 3-Bay (replaces FS#23)					9,093	-	-	-	9,093	$ -	$ -	$ -	$ 2,702,292	$ 2,702,292
Fire Station H: 3-Bay (replaces FS#43,42 (partial)					9,093	-	9,093	-	-	$ -	$ 2,702,292	$ -	$ -	$ 2,702,292
New (Growth) Fire Station I: 3-Bay					9,093	-	-	-	9,093	$ -	$ -	$ -	$ 2,702,292	$ 2,702,292
Fire Station J: 3-Bay (replaces (FS#42, 43 partial)					9,093	-	9,093	-	-	$ -	$ 2,702,292	$ -	$ -	$ 2,702,292
Fire Station K: 4-Bay (replaces FS#60)					9,093	-	-	9,093	-	$ -	$ -	$ 3,226,920	$ -	$ 3,226,920
Fire Station L: 4-Bay (replaces FS#44)					10,946	-	-	10,946	-	$ -	$ -	$ 3,226,920	$ -	$ 3,226,920
New (Growth) Fire Station M: 3-Bay					10,946	-	-	-	10,946	$ -	$ -	$ -	$ 2,702,292	$ 2,702,292
Subtotals - Planned New Facilities														
Planned Additional Gross Square Footage and Capital Cost By Time Period						41,932	36,373	20,039	29,132	$ 12,383,051	$ 10,809,167	$ 6,453,840	$ 8,106,876	$ 37,752,934
Planned Additional Gross Square Footage and Capital Cost - Cumulative						41,932	78,304	98,344	127,476		$ 23,192,219	$ 29,646,058	$ 37,752,934	
TOTALS - PLANNED GSF INVENTORY AND ACTUAL CAPITAL COST IMPACTS					**251,632**	**240,662**	**247,617**	**243,778**	**266,997**	**$ 15,474,396**	**$ 10,972,864**	**$ 6,725,009**	**$ 9,788,817**	**$ 42,961,086**
Net Change - Period to Period						(10,970)	6,956	(3,840)	23,219					
Cumulative Change						(10,970)	(4,015)	(7,854)	15,365	$ 15,474,396	$ 26,447,260	$ 33,172,269	$ 42,961,086	
									NET CAPITAL COST IMPACTS	**$ 10,415,299**	**$ 6,535,966**	**$ 4,114,971**	**$ 9,262,264**	**$ 30,328,500**
									Cumulative Change	$ 10,415,299	$ 16,951,265	$ 21,066,236	$ 30,328,500	

LEGEND RETAIN FACILITY | DISPOSE (LIFESPAN) | DISPOSE - OTHER CAUSES | NEW FACILITY | DISPOSED FACILITIES TIMEFRAME

LIBRARY FACILITIES

FACILITIES IDENTIFICATION	BUILDING OCCUPANCY TIMEFRAMES				BUILDING GROSS SQUARE FOOTAGE					PLAN IMPLEMENTATION CAPITAL COST IMPACTS				
ID Number and Name	2011-15	2016-2020	2021-2025	2026-30	EXISTING	2011-15	2016-2020	2021-2025	2026-35	2011-15	2016-2020	2021-2025	2026 -35	TOTAL
EXISTING FACILITIES														
42 A.V.SORENSEN COMMUNITY CENTER / LIBRARY					6,495	6,495	6,495	6,495	6,495	$ -	$ 278,774	$ -	$ -	$ 278,774
43 ABRAHAMS LIBRARY					20,450	20,450	20,450	20,450	20,450	$ -	$ -	$ -	$ 192,300	$ 192,300
44 BENSON LIBRARY					20,300	20,300	20,300	20,300	20,300	$ 26,512	$ -	$ -	$ 662,522	$ 689,034
45 BESS LIBRARY					7,893	7,893	7,893	7,893	-	$ -	$ -	$ -	$ (714,393)	$ (714,393)
46 FLORENCE COMMUNITY CENTER / LIBRARY					7,412	7,412	7,412	7,412	7,412	$ -	$ -	$ -	$ 69,698	$ 69,698
47 MILLARD LIBRARY					31,360	31,360	31,360	31,360	31,360	$ 92,193	$ -	$ 208,109	$ 381,673	$ 681,975
48 SADDLEBROOK					10,482	10,482	10,482	10,482	10,482	$ -	$ -	$ -	$ 266,693	$ 266,693
49 SOUTH METRO					21,050	21,050	21,050	21,050	21,050	$ -	$ -	$ -	$ 535,575	$ 535,575
50 SWANSON LIBRARY					25,495	25,495	25,495	-	-	$ 1,377,731	$ -	$ -	$ -	$ 1,377,731
51 W DALE CLARK LIBRARY					122,490	122,490	122,490	-	-	$ 1,219,292	$ -	$ -	$ (2,677,565)	$ (1,458,273)
52 WASHINGTON LIBRARY					16,675	16,675	16,675	-	-	$ -	$ -	$ -	$ (313,604)	$ (313,604)
53 WILLA CATHER LIBRARY					11,477	-	-	-	-	$ (1,377,649)	$ -	$ -	$ -	$ (1,377,649)
Subtotals - Retained and Disposed of Facilities														
Retained Facilities: GSF and Deferred Maintenance Expenditures - By Time Period					301,579	290,102	290,102	125,442	117,549	$ 2,715,727	$ 278,774	$ 208,109	$ 2,108,461	$ 5,311,071
Facilities to Be Disposed of: GSF and Deferred Maintenance Expenditures - By Time Period						(11,477)	-	(164,660)	(7,893)	$ (1,377,649)	$ -	$ -	$ (3,705,562)	$ (5,083,211)
Cumulative Total GSF Disposed of and Net Implementation Cost By Time Period						(11,477)	(11,477)	(176,137)	(184,030)	$ 1,338,078	$ 278,774	$ 208,109	$ (1,597,101)	$ 227,860
PLANNED NEW FACILITIES					Prog. GSF									
Willa Cather Branch Replacement					21,081	21,081	-	-	-	$ 7,074,817	$ -	$ -	$ -	$ 7,074,817
New Central Branch Library (replaces Swanson)					21,081	-	-	21,081	-	$ -	$ -	$ 548,235	$ -	$ 548,235
New North Omaha Village Express Library					4,004	-	-	4,004	-	$ -	$ -	$ 548,235	$ -	$ 548,235
Washington Branch Relocation to MCC					21,081	-	-	21,081	-	$ -	$ -	$ 7,074,817	$ -	$ 7,074,817
New Express Library - South					4,004	-	4,004	-	-	$ -	$ 548,235	$ -	$ -	$ 548,235
New Express Library - Southwest					4,004	-	4,004	-	-	$ -	$ 548,235	$ -	$ -	$ 548,235
Bess Branch Relocation to MCC					21,081	-	-	-	21,081	$ -	$ -	$ -	$ 7,074,817	$ 7,074,817
New Central Library (Clark Replacement)					100,000	-	-	100,000	-	$ -	$ -	$ 27,019,250	$ -	$ 27,019,250
						-	-	-	-	$ -	$ -	$ -	$ -	$ -
Subtotals - Planned New Facilities														
Planned Additional Gross Square Footage and Capital Cost By Time Period						21,081	8,008	146,167	21,081	$ 7,074,817	$ 1,096,470	$ 35,190,538	$ 7,074,817	$ 50,436,642
Planned Additional Gross Square Footage and Capital Cost - Cumulative						21,081	29,089	175,256	196,337		$ 8,171,288	$ 43,361,825	$ 50,436,642	
TOTALS - PLANNED GSF INVENTORY AND ACTUAL CAPITAL COST IMPACTS					**301,579**	**311,183**	**319,191**	**300,698**	**313,886**	**$ 9,790,544**	**$ 1,375,244**	**$ 35,398,647**	**$ 9,183,278**	**$ 55,747,713**
Net Change - Period to Period						9,604	8,008	(18,493)	13,188					
Cumulative Change						9,604	17,612	(881)	12,307	$ 9,790,544	$ 11,165,788	$ 46,564,435	$ 55,747,713	
									NET CAPITAL COST IMPACTS	**$ 8,412,895**	**$ 1,375,244**	**$ 35,398,647**	**$ 5,477,716**	**$ 50,664,502**
									Cumulative Change	$ 8,412,895	$ 9,788,139	$ 45,186,786	$ 50,664,502	

LEGEND | RETAIN FACILITY | DISPOSE (LIFESPAN) | DISPOSE - OTHER CAUSES | NEW FACILITY | DISPOSED FACILITIES TIMEFRAME

MULTI-AGENCY FACILITIES

FACILITIES IDENTIFICATION	BUILDING OCCUPANCY TIMEFRAMES				BUILDING GROSS SQUARE FOOTAGE					PLAN IMPLEMENTATION CAPITAL COST IMPACTS				
ID Number and Name	2011-15	2016-2020	2021-2025	2026-30	EXISTING	2011-15	2016-2020	2021-2025	2026-35	2011-15	2016-2020	2021-2025	2026 -35	TOTAL
EXISTING FACILITIES														
54 PUBLIC SAFETY TRAINING CNTR - MAIN COMPLEX					71,479	71,479	71,479	71,479	71,479	$ 172,345	$ -	$ -	$ 995,773	$ 1,168,118
						-	-	-	-	$ -	$ -	$ -	$ -	$ -
Subtotals - Retained and Disposed of Facilities														
Retained Facilities: GSF and Deferred Maintenance Expenditures - By Time Period					71,479	71,479	71,479	71,479	71,479	$ 172,345	$ -	$ -	$ 995,773	$ 1,168,118
Facilities to Be Disposed of: GSF and Deferred Maintenance Expenditures - By Time Period						-	-	-	-	$ -	$ -	$ -	$ -	$ -
Cumulative Total GSF Disposed of and Net Implementation Cost By Time Period						-	-	-	-	$ 172,345	$ -	$ -	$ 995,773	$ 1,168,118
PLANNED NEW FACILITIES														
Relocated Helicopter Facility/EVOC Obsv. And Garage					18,000	-	18,000	-	-	$ -	$ 4,735,467	$ -	$ -	$ 4,735,467
Long-Distance Shooting Range					1,000	-	1,000	-	-	$ -	$ 60,000	$ -	$ -	$ 60,000
Subtotals - Planned New Facilities														
Planned Additional Gross Square Footage and Capital Cost By Time Period						-	19,000	-	-	$ -	$ 4,795,467	$ -	$ -	$ 4,795,467
Planned Additional Gross Square Footage and Capital Cost - Cumulative						-	19,000	19,000	19,000		$ 4,795,467	$ 4,795,467	$ 4,795,467	
TOTALS - PLANNED GSF INVENTORY AND ACTUAL CAPITAL COST IMPACTS					**71,479**	**71,479**	**90,479**	**90,479**	**90,479**	**$ 172,345**	**$ 4,795,467**	**$ -**	**$ 995,773**	**$ 5,963,585**
Net Change - Period to Period						-	19,000	-	-					
Cumulative Change						-	19,000	19,000	19,000	$ 172,345	$ 4,967,812	$ 4,967,812	$ 5,963,585	
									NET CAPITAL COST IMPACTS	**$ 172,345**	**$ 4,795,467**	**$ -**	**$ 995,773**	**$ 5,963,585**
									Cumulative Change	$ 172,345	$ 4,967,812	$ 4,967,812	$ 5,963,585	

LEGEND — RETAIN FACILITY | DISPOSE (LIFESPAN) | DISPOSE - OTHER CAUSES | NEW FACILITY | DISPOSED FACILITIES TIMEFRAME

PARKS MAINTENANCE FACILITIES

FACILITIES IDENTIFICATION	BUILDING OCCUPANCY TIMEFRAMES				BUILDING GROSS SQUARE FOOTAGE					PLAN IMPLEMENTATION CAPITAL COST IMPACTS				
ID Number and Name	2011-15	2016-2020	2021-2025	2026-30	EXISTING	2011-15	2016-2020	2021-2025	2026-35	2011-15	2016-2020	2021-2025	2026 -35	TOTAL
EXISTING FACILITIES														
55 DIST. 1 MAINTENANCE BUILDING					5,353	-	-	-	-	$ -	$ (387,545)	$ -	$ -	$ (387,545)
56 DISTRICT 2 MAINTENANCE (North Building)					5,096	-	-	-	-	$ (425,698)	$ -	$ -	$ -	$ (425,698)
57 DISTRICT 2 MAINTENANCE (Central Building)					3,190	3,190	3,190	-	-	$ 19,730	$ -	$ (230,949)	$ -	$ (211,219)
58 DISTRICT 8 MAINTENANCE (South Building)					8,444	8,444	8,444	8,444	8,444	$ 33,621	$ -	$ 138,408	$ -	$ 172,029
59 DIST. 3 MAINTENANCE BUILDING3,					5,253	-	-	-	-	$ (447,167)	$ -	$ -	$ -	$ (447,167)
60 FORESTRY - WEST (Old Maintenance Building)					8,400	8,400	-	-	-	$ -	$ (701,701)	$ -	$ -	$ (701,701)
61 DIST. 4 MAINTENANCE BUILDING					10,244	10,244	10,244	10,244	10,244	$ 40,788	$ 200,543	$ 81,577	$ -	$ 322,908
62 DIST 7 MAINT. & PW JOINT-USE FACILITY					46,565	46,565	46,565	46,565	46,565	$ 557,486	$ -	$ 677,607	$ -	$ 1,235,093
63 DISTRICT 6 MAINTENANCE					4,389	-	-	-	-	$ (319,585)	$ -	$ -	$ -	$ (319,585)
64 DISTRICT #9 MAINTENANCE BUILDING					2,028	2,028	2,028	2,028	2,028	$ -	$ 19,582	$ -	$ 26,916	$ 46,498
65 PARK DISTRICT 5 AND FORESTRY - EAST					6,706	-	-	-	-	$ (447,752)	$ -	$ -	$ -	$ (447,752)
66 PARK DISTRICT #10 MAINTENANCE BUILDING					4,020	4,020	4,020	4,020	4,020	$ 13,072	$ -	$ 233,192	$ -	$ 246,264
Subtotals - Retained and Disposed of Facilities														
Retained Facilities: GSF and Deferred Maintenance Expenditures - By Time Period					109,688	82,891	74,491	71,301	71,301	$ 664,698	$ 220,124	$ 1,130,784	$ 26,916	$ 2,042,522
Facilities to Be Disposed of: GSF and Deferred Maintenance Expenditures - By Time Period						(26,797)	(8,400)	(3,190)	-	$ (1,640,202)	$ (1,089,245)	$ (230,949)	$ -	$ (2,960,396)
Cumulative Total GSF Disposed of and Net Implementation Cost By Time Period						(26,797)	(35,197)	(38,387)	(38,387)	$ (975,505)	$ (869,121)	$ 899,836	$ 26,916	$ (917,874)
PLANNED NEW FACILITIES					Prog. GSF									
New District 1 and Forestry East Facility (NE Joint Use					22,391	22,391	-	-	-	$ 5,615,899	$ -	$ -	$ -	$ 5,615,899
New District 3, District 8, and Forestry West Facility					32,696	32,696	-	-	-	$ 8,392,303	$ -	$ -	$ -	$ 8,392,303
Relocate D2 North Building to South Building					-	-	-	-	-	$ -	$ -	$ -	$ -	$ -
Replace District 6 Maintenance Building					8,000	8,000	-	-	-	$ 1,100,000	$ -	$ -	$ -	$ 1,100,000
Parks District 10 to backfill vacated Streets Dist. 5 spac	*No new facility required*				-	-	-	-	-	$ -	$ -	$ -	$ -	$ -
Subtotals - Planned New Facilities														
Planned Additional Gross Square Footage and Capital Cost By Time Period						63,087	-	-	-	$ 15,108,203	$ -	$ -	$ -	$ 15,108,203
Planned Additional Gross Square Footage and Capital Cost - Cumulative						63,087	63,087	63,087	63,087	$ 15,108,203	$ 15,108,203	$ 15,108,203	$ 15,108,203	
TOTALS - PLANNED GSF INVENTORY AND ACTUAL CAPITAL COST IMPACTS					**109,688**	**145,978**	**137,578**	**134,388**	**134,388**	**$ 15,772,900**	**$ 220,124**	**$ 1,130,784**	**$ 26,916**	**$ 17,150,725**
Net Change - Period to Period						36,290	(8,400)	(3,190)	-					
Cumulative Change						36,290	27,890	24,700	24,700	$ 15,772,900	$ 15,993,025	$ 17,123,809	$ 17,150,725	
									NET CAPITAL COST IMPACTS	**$ 14,132,698**	**$ (869,121)**	**$ 899,836**	**$ 26,916**	**$ 14,190,329**
									Cumulative Change	$ 14,132,698	$ 13,263,577	$ 14,163,413	$ 14,190,329	

LEGEND RETAIN FACILITY | DISPOSE (LIFESPAN) | DISPOSE - OTHER CAUSES | NEW FACILITY | DISPOSED FACILITIES TIMEFRAME

POLICE FACILITIES

FACILITIES IDENTIFICATION	BUILDING OCCUPANCY TIMEFRAMES				BUILDING GROSS SQUARE FOOTAGE					PLAN IMPLEMENTATION CAPITAL COST IMPACTS				
ID Number and Name	2011-15	2016-2020	2021-2025	2026-30	EXISTING	2011-15	2016-2020	2021-2025	2026-35	2011-15	2016-2020	2021-2025	2026 -35	TOTAL
EXISTING FACILITIES														
67 POLICE HEADQUARTERS					114,000	114,000	114,000	114,000	114,000	$ 21,967,000	$ -	$ -	$ -	$ 21,967,000
68 POLICE NORTHEAST PRECINCT					12,392	12,392	12,392	12,392	12,392	$ -	$ 8,300	$ 277,208	$ -	$ 285,508
69 POLICE NORTHWEST PRECINCT					19,437	19,437	19,437	19,437	-	$ 58,581	$ 130,181	$ 187,461	$ -	$ 376,223
70 POLICE SOUTHEAST PRECINCT					12,392	12,392	12,392	12,392	12,392	$ -	$ -	$ 277,208	$ -	$ 277,208
71 POLICE TRAFFIC/ CANINE UNIT					6,845	-	-	-	-	$ (816,256)	$ -	$ -	$ -	$ (816,256)
72 POLICE SOUTHWEST PRECINCT					7,647	-	-	-	-	$ (179,571)	$ (51,216)	$ (73,752)	$ (629,707)	$ (934,246)
73 POLICE MOUNTED PATROL					15,455	15,455	15,455	15,455	15,455	$ -	$ -	$ 37,523	$ 149,056	$ 186,579
74 POLICE HELICOPTER FACILITY					*Analysis Excluded from Study*					$ -	$ -	$ -	$ -	
75 POLICE SHOOTING RANGE - OUTDOOR					506	506	-	-	-	$ -	$ (2,500)	$ (2,500)	$ (5,000)	$ (10,000)
76 VEHICLE IMPOUND LOT - IMPOUND BLDG.					6,689	6,689	6,689	6,689	6,689	$ -	$ -	$ 117,152	$ -	$ 117,152
77 VEHICLE IMPOUND LOT - PROP./AUCTION BLDG					3,258	3,258	3,258	3,258	3,258	$ 9,819	$ -	$ 53,243	$ -	$ 63,062
Subtotals - Retained and Disposed of Facilities														
Retained Facilities: GSF and Deferred Maintenance Expenditures - By Time Period					198,621	184,129	183,623	183,623	164,186	$ 22,035,401	$ 138,481	$ 949,795	$ 149,056	$ 23,272,733
Facilities to Be Disposed of: GSF and Deferred Maintenance Expenditures - By Time Period						(14,492)	(506)	-	(19,437)	$ (995,827)	$ (53,716)	$ (76,252)	$ (634,707)	$ (1,760,502)
Cumulative Total GSF Disposed of and Net Implementation Cost By Time Period						(14,492)	(14,998)	(14,998)	(34,435)	$ 21,039,574	$ 84,764	$ 873,543	$ (485,651)	$ 21,512,231
PLANNED NEW FACILITIES					Prog. GSF									
New Southwest Police Precinct Facility					15,373	15,373	-	-	-	$ 5,428,542	$ -	$ -	$ -	$ 5,428,542
Expand Headquarters					23,000	23,000	-	-	-	$ 14,949,000	$ -	$ -	$ -	$ 14,949,000
New Emergency Response Building					8,000	-	8,000	-	-	$ -	$ 1,280,000	$ -	$ -	$ 1,280,000
Relocate Long Distance Shooting Range to PSTC	*Ref. Multi-Agency Public Safety Training Ctr.*													$ -
Relocate Helicopter Facility to PSTC	*Ref. Multi-Agency Public Safety Training Ctr.*													$ -
New Mid-Town Precinct Facility					22,286	-	-	22,286	-	$ -	$ -	$ 7,914,077	$ -	$ 7,914,077
New Northwest Police Precinct					15,373	-	-	-	15,373	$ -	$ -	$ -	$ 5,428,542	$ 5,428,542
Subtotals - Planned New Facilities														
Planned Additional Gross Square Footage and Capital Cost By Time Period						38,373	8,000	22,286	15,373	$ 20,377,542	$ 1,280,000	$ 7,914,077	$ 5,428,542	$ 35,000,162
Planned Additional Gross Square Footage and Capital Cost - Cumulative						38,373	46,373	68,659	84,033	$ 20,377,542	$ 21,657,542	$ 29,571,620	$ 35,000,162	
TOTALS - PLANNED GSF INVENTORY AND ACTUAL CAPITAL COST IMPACTS					**198,621**	**222,502**	**229,996**	**252,282**	**248,219**	**$ 42,412,943**	**$ 1,418,481**	**$ 8,863,872**	**$ 5,577,599**	**$ 58,272,895**
Net Change - Period to Period						23,881	7,494	22,286	(4,064)					
Cumulative Change						23,881	31,375	53,661	49,598	$ 42,412,943	$ 43,831,424	$ 52,695,296	$ 58,272,895	
									NET CAPITAL COST IMPACTS	**$ 41,417,116**	**$ 1,364,764**	**$ 8,787,621**	**$ 4,942,892**	**$ 56,512,393**
									Cumulative Change	$ 41,417,116	$ 42,781,880	$ 51,569,501	$ 56,512,393	

PUBLIC WORKS FACILITIES

FACILITIES IDENTIFICATION	BUILDING OCCUPANCY TIMEFRAMES				BUILDING GROSS SQUARE FOOTAGE					PLAN IMPLEMENTATION CAPITAL COST IMPACTS				
ID Number and Name	2011-15	2016-2020	2021-2025	2026-30	EXISTING	2011-15	2016-2020	2021-2025	2026-35	2011-15	2016-2020	2021-2025	2026 -35	TOTAL
EXISTING FACILITIES														
78 CENTRAL MAINT. JOINT USE FACILITY - MAIN BLDG					13,066	13,066	13,066	13,066	13,066	$ -	$ -	$ 1,104,260	$ -	$ 1,104,260
79 CENTRAL MAINT. JOINT USE FAC. - PLUMB. SHOP4					4,480	4,480	4,480	4,480	4,480	$ -	$ 20,811	$ 73,136	$ 25,122	$ 119,068
80 ELKHORN FACILITY3					9,114	9,114	9,114	9,114	9,114	$ 36,289	$ -	$ -	$ 120,964	$ 157,253
81 HAZARDOUS WASTE COLLECTION FACILITY					6,946	6,946	6,946	6,946	6,946	$ -	$ -	$ 33,188	$ 92,189	$ 125,377
82 NORTHWEST JOINT USE FACILITY					21,780	21,780	21,780	21,780	21,780	$ 559,351	$ -	$ -	$ 104,065	$ 663,417
83 SOUTHEAST JOINT USE FACILITY					12,937	12,937	12,937	12,937	12,937	$ -	$ -	$ -	$ 233,517	$ 233,517
84 SEWER MAINTENANCE BLDG. (Main)					15,822	15,822	15,822	15,822	15,822	$ 62,998	$ -	$ -	$ 290,842	$ 353,840
85 SEWER MAINT. CONSTRUCTION BLDG. (West)					12,774	12,774	12,774	12,774	12,774	$ 69,511	$ -	$ -	$ 216,588	$ 286,099
86 SEWER MAINT. TOOL BLDG. (East)					2,824	2,824	2,824	2,824	2,824	$ 11,657	$ -	$ -	$ 50,974	$ 62,631
87 SIGN SHOP / TRAFFIC MAINTENANCE					28,441	28,441	28,441	28,441	28,441	$ 253,139	$ -	$ -	$ 574,694	$ 827,834
88 SOUTHWEST STREET MAINT. GARAGE/WASH-BAY					7,404	7,404	7,404	7,404	7,404	$ -	$ -	$ -	$ 93,530	$ 93,530
89 SOUTHWEST STREET MAINT. FACILITY					13,483	13,483	13,483	13,483	13,483	$ -	$ -	$ -	$ 231,562	$ 231,562
90 NORTHEAST JOINT USE FACILITY					8,961	8,961	8,961	8,961	8,961	$ -	$ -	$ -	$ 161,749	$ 161,749
91 STREET MAINTENANCE 26TH & LAKE					33,124	-	-	-	-	$ (2,767,039)	$ -	$ -	$ -	$ (2,767,039)
92 CENTRAL VEHICLE MAINTENANCE FACILITY					69,455	69,455	69,455	-	-	$ -	$ 677,543	$ (5,248,882)	$ -	$ (4,571,339)
Subtotals - Retained and Disposed of Facilities														
Retained Facilities: GSF and Deferred Maintenance Expenditures - By Time Period					260,611	227,487	227,487	158,032	158,032	$ 992,946	$ 698,354	$ 1,210,583	$ 2,195,795	$ 5,097,678
Facilities to Be Disposed of: GSF and Deferred Maintenance Expenditures - By Time Period						(33,124)	-	(69,455)	-	$ (2,767,039)	$ -	$ (5,248,882)	$ -	$ (8,015,921)
Cumulative Total GSF Disposed of and Net Implementation Cost By Time Period						(33,124)	(33,124)	(102,579)	(102,579)	$ (1,774,093)	$ 698,354	$ (4,038,299)	$ 2,195,795	$ (2,918,243)
PLANNED NEW FACILITIES					Prog. GSF									
Relocated District One Streets Facility to NE Joint Use					30,277	30,277	-	-	-	$ 11,035,966	$ -	$ -	$ -	$ 11,035,966
New Joint Use West Facility (Streets and Sewer)					35,929	-	-	35,929	-	$ -	$ -	$ 12,663,658	$ -	$ 12,663,658
New Central Fleet Maintenance Facility					147,529	-	-	147,529	-	$ -	$ -	$ 35,164,905	$ -	$ 35,164,905
						-	-	-	-	$ -	$ -	$ -	$ -	$ -
						-	-	-	-	$ -	$ -	$ -	$ -	$ -
Subtotals - Planned New Facilities														
Planned Additional Gross Square Footage and Capital Cost By Time Period					-	30,277	-	183,459	-	$ 11,035,966	$ -	$ 47,828,563	$ -	$ 58,864,529
Planned Additional Gross Square Footage and Capital Cost - Cumulative						30,277	30,277	213,736	213,736	$ 11,035,966	$ 11,035,966	$ 58,864,529	$ 58,864,529	
TOTALS - PLANNED GSF INVENTORY AND ACTUAL CAPITAL COST IMPACTS					**260,611**	**257,764**	**257,764**	**371,768**	**371,768**	**$ 12,028,912**	**$ 698,354**	**$ 49,039,146**	**$ 2,195,795**	**$ 63,962,207**
Net Change - Period to Period						(2,847)	-	114,004	-					
Cumulative Change						(2,847)	(2,847)	111,157	111,157	$ 12,028,912	$ 12,727,266	$ 61,766,412	$ 63,962,207	
									NET CAPITAL COST IMPACTS	**$ 9,261,873**	**$ 698,354**	**$ 43,790,264**	**$ 2,195,795**	**$ 55,946,286**
									Cumulative Change	$ 9,261,873	$ 9,960,227	$ 53,750,491	$ 55,946,286	

LEGEND RETAIN FACILITY | DISPOSE (LIFESPAN) | DISPOSE - OTHER CAUSES | NEW FACILITY | DISPOSED FACILITIES TIMEFRAME

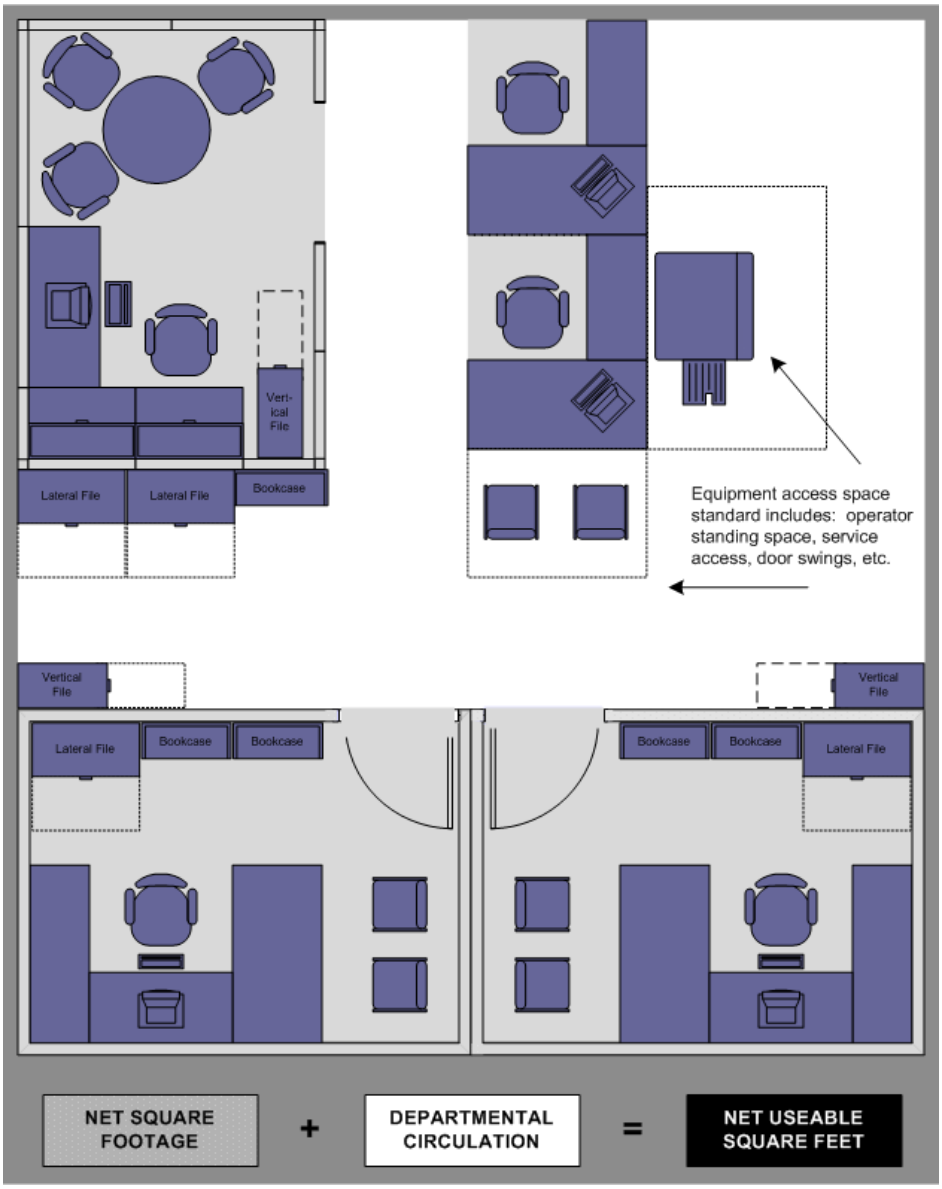
IMPLEMANTATION PLAN TOTALS

MASTER PLAN IMPLEMENTATION TOTALS	BUILDING GROSS SQUARE FOOTAGE					PLAN IMPLEMENTATION CAPITAL COST IMPACTS				
	EXISTING	2011-15	2016-2020	2021-2025	2026-35	2011-15	2016-2020	2021-2025	2026 -35	TOTAL
Subtotals - Retained and Disposed of Facilities										
Retained Facilities: GSF and Deferred Maintenance Expenditures - By Time Period	1,425,880	1,284,392	1,222,848	942,209	908,966	$ 31,454,128	$ 1,499,429	$ 5,256,168	$ 9,207,005	$ 47,416,729
Facilities to Be Disposed of: GSF and Deferred Maintenance Expenditures - By Time Period	-	(141,488)	(61,544)	(280,639)	(33,243)	$ (12,050,353)	$ (7,371,864)	$ (9,855,545)	$ (4,866,822)	$ (34,144,584)
Cumulative Total GSF Disposed of and Net Implementation Cost		(141,488)	(203,032)	(483,671)	(516,914)	$ 19,403,775	$ (5,872,435)	$ (4,599,377)	$ 4,340,183	$ 13,272,145
Subtotals - Planned New Facilities										
Planned Additional Gross Square Footage and Capital Cost By Time Period	-	194,750	123,345	423,915	65,587	$ 65,979,580	$ 34,036,730	$ 113,442,643	$ 20,610,235	$ 234,069,188
Planned Additional Gross Square Footage and Capital Cost - Cumulative		194,750	318,095	742,011	807,598	$ 65,979,580	$ 100,016,310	$ 213,458,953	$ 234,069,188	
TOTALS - PLANNED GSF INVENTORY AND ACTUAL CAPITAL COST IMPACTS	**1,425,880**	**1,479,142**	**1,540,943**	**1,684,220**	**1,716,564**	**$ 97,433,708**	**$ 35,536,159**	**$ 118,698,810**	**$ 29,817,240**	**$ 281,485,917**
Net Change - Period to Period		53,262	61,801	143,276	32,344					
Cumulative Change		53,262	115,063	258,340	290,684	$ 97,433,708	$ 132,969,867	$ 251,668,677	$ 281,485,917	
					NET CAPITAL COST IMPACTS	**$ 85,383,355**	**$ 28,164,295**	**$ 108,843,265**	**$ 24,950,418**	**$ 247,341,333**
					Cumulative Change	$ 85,383,355	$ 113,547,650	$ 222,390,915	$ 247,341,333	

APPENDIX A
BUILDING SPACE TERMINOLOGY

The following terms that are commonly used in the architectural industry to define and categorize building space, and how they relate to the space allocation guidelines documented below.

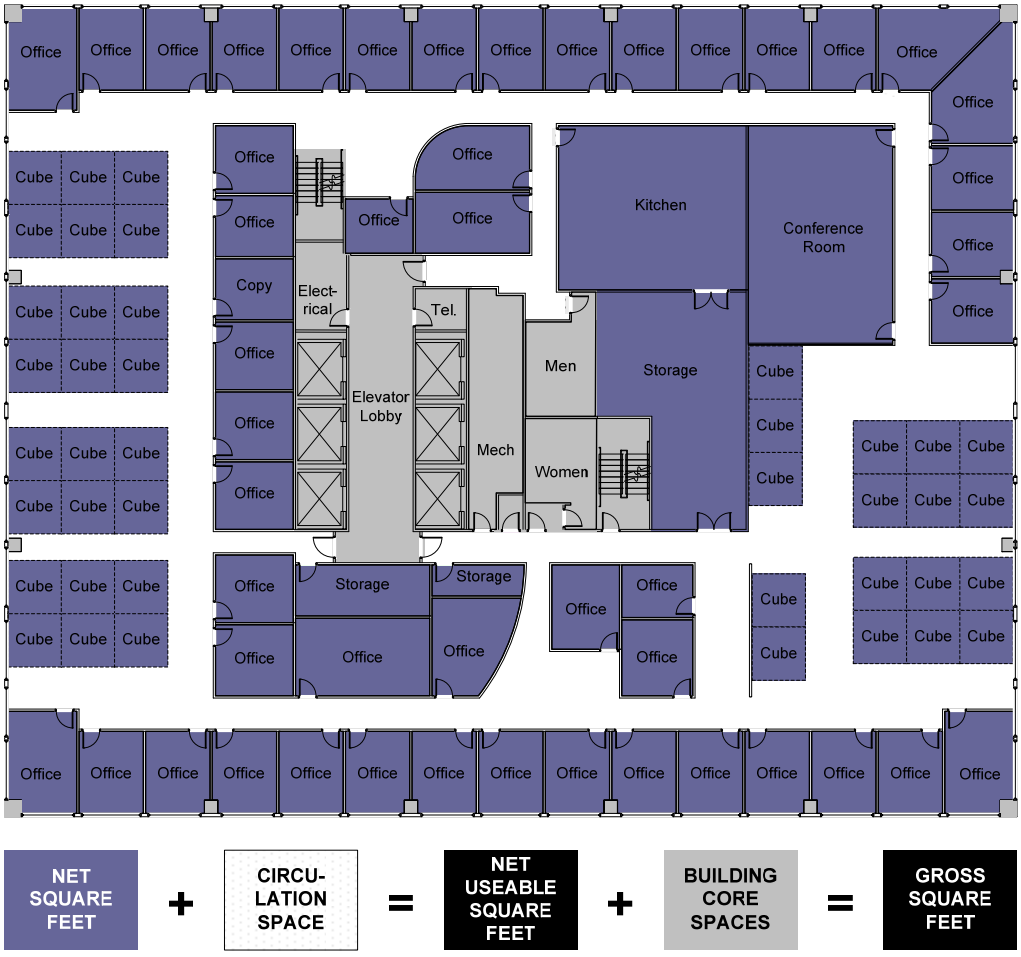
Net Square Feet (NSF): NSF is a measure of the *internal* space of an enclosed or open area. NSF specifically *excludes:* all walls, windows, structural columns, other structural/code required vertical penetrations, and all circulation space required to access the area. NSF includes the actual footprint(s) of furniture, equipment, or other non-code required interior design elements (e.g. plants, decorative items) desired by the occupant. Measures of equipment NSF also include space required for equipment usage and servicing. For example, the NSF measurement for a file cabinet would include the footprint of the file cabinet and space to accommodate extending drawers.



Net Useable Square Feet (NUSF): NUSF includes all space that is assignable and occupiable by a given organization or function. NUSF consists of the space occupied by: actual workstations (including their partitions and walls, furniture, except when abutting a code-required corridor), non-code equipment, and other areas that are specifically construed for the use of the occupant user. NUSF also includes all *non-code* required circulation space needed to provide access to workstations, equipment, and specific use areas. For general office areas, departmental circulation space typically ranges from 25-35% of the total net useable square footage figure depending on the mix of enclosed offices, systems furniture, open conventional workstations, and common area free-standing equipment. In the case of court and detention facilities, specific areas circulation space may range up to 50% of the total net useable square footage.

Gross Square Feet (GSF): GSF is the measure of total space enclosed within the perimeter of the building (including exterior walls). Viewed another way, in addition to net useable square feet (as illustrated in the previous diagrams), gross square feet also includes all other spaces within the enclosed perimeter of the building not otherwise occupiable or assignable to any tenant. These non-occupiable spaces include: exterior and interior code-required walls; code-required corridors; mechanical, electrical, telecommunications, and janitorial rooms/areas; code-required stairwells and elevators; elevator and public lobbies, and building entrance foyers; public restrooms; and, any other floor penetrations required to support the general building including structural columns and atriums. Combined, these spaces are also commonly referred to as building gross-up space.

The ratio between a building's total NUSF and GSF is often referred to as the "net-to-gross ratio." In other words, the total NUSF represents a portion of, or in mathematical terms, a fraction of the total GSF. For example, a building enveloping 100,000 GSF that contains 75,000 NUSF yields a net to gross ratio of 0.75/1.00 (75,000 NUSF divided by 100,000 GSF). Therefore, once a building's the total net useable square footage requirements have been determined through the programming process, the total estimated amount of GSF that would be required would be determined by *dividing* the total NUSF by an assumed net-to-gross ratio. Net-to-gross ratios can vary significantly among building types, from as low as 0.65/1.00 in a federal courthouse, to typically 0.75:1.00 in a standard office building; to 0.85/1.00 or higher in a typical warehouse facility.



APPENDIX B
DETAILED HISTORICAL SERVICE DEMAND AND STAFF

SUMMARY DATA

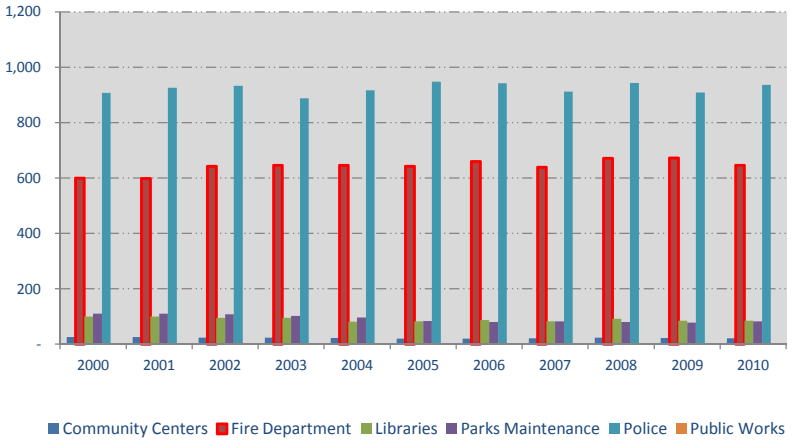
CRITERIA AND DEPARTMENT	Census 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Census 2010	ANALYSIS 2000-2010 Net. Inc.	% Inc.	Avg. % Inc.
Primary Service Demand Driver														
Population	390,007	391,862	393,726	395,598	397,480	399,370	401,270	403,178	405,096	407,022	408,958	18,951	4.86%	0.49%
Incorporated Square Miles	119	119	119	119	121	121	121	128	130	131	131	12.26	10.34%	1.03%
Budget Appropriations ($M) - All City Funds														
Community Centers	1.51	1.43	1.37	1.70	1.64	1.75	1.61	2.71	2.84	2.85	3.00	1.49	98.60%	9.86%
Fire Department	51.08	54.40	54.50	58.44	55.91	60.97	72.09	69.39	69.34	72.90	69.55	18.47	36.16%	3.62%
Libraries	9.28	10.10	9.81	9.80	9.69	10.03	9.60	9.81	15.82	12.30	12.77	3.49	37.61%	3.76%
Parks Maintenance	10.69	9.18	9.52	9.07	9.84	9.85	9.23	9.67	10.48	11.40	11.00	0.31	2.90%	0.29%
Police	68.26	71.34	73.70	76.60	78.16	79.52	94.73	90.48	93.64	94.64	97.77	29.51	43.23%	4.32%
Public Works (Master Plan Functions Only)	24.86	25.92	25.01	25.75	24.06	26.33	26.37	28.00	29.56	32.38	31.95	7.09	28.52%	2.85%
Totals	**165.68**	**172.37**	**173.91**	**181.36**	**179.30**	**188.45**	**213.63**	**210.06**	**221.68**	**226.47**	**226.04**	**60.36**	**36.43%**	**3.64%**
Budget Appropriations ($M) - Cost Indexed (in Year 2000 dollars)														
Community Centers	1.51	1.39	1.31	1.59	1.49	1.55	1.38	2.25	2.28	2.29	2.37	0.86	56.90%	5.69%
Fire Department	51.08	52.88	52.16	54.70	50.99	53.78	61.56	57.66	55.47	58.54	54.94	3.86	7.57%	0.76%
Libraries	9.28	9.82	9.39	9.17	8.84	8.85	8.20	8.15	12.66	9.88	10.09	0.81	8.71%	0.87%
Parks Maintenance	10.69	8.92	9.11	8.49	8.97	8.69	7.88	8.04	8.38	9.15	8.69	(2.00)	-18.71%	-1.87%
Police	68.26	69.34	70.53	71.70	71.28	70.14	80.90	75.19	74.91	76.00	77.24	8.98	13.15%	1.32%
Public Works (Master Plan Functions Only)	24.86	25.19	23.93	24.10	21.94	23.22	22.52	23.27	23.65	26.00	25.24	0.38	1.53%	0.15%
Totals	**165.68**	**167.54**	**166.43**	**169.75**	**163.52**	**166.22**	**182.44**	**174.56**	**177.35**	**181.86**	**178.57**	**12.89**	**7.78%**	**0.78%**
Full-Time Appropriated Positions														
Community Centers	26	26	26	24	22	21	20	21	23	22	21	(5)	-19.23%	-1.92%
Fire Department	610	616	615	644	656	659	667	670	688	688	723	113	18.52%	1.85%
Libraries	109	109	109	109	95	80	87	87	91	91	94	(15)	-13.76%	-1.38%
Parks Maintenance	115	115	114	115	109	98	97	92	96	101	97	(18)	-15.65%	-1.57%
Police	935	943	942	958	960	977	981	983	1,002	998	998	63	6.74%	0.67%
Public Works														
Street Maintenance Division	164	164	159	158	157	156	154	155	162	169	168	4	2.44%	0.24%
Sewer Maintenance Division	67	65	47	47	45	47	47	57	59	60	61	(6)	-8.96%	-0.90%
Fleet Management Division	57	57	58	58	48	47	48	48	48	48	51	(6)	-10.53%	-1.05%
Traffic Engineering Division	55	55	55	55	54	57	57	57	59	63	62	7	12.73%	1.27%
Facilities Management Division	37	49	49	49	15	15	15	15	15	15	15	(22)	-59.46%	-5.95%
Public Works Subtotal	380	*390*	*368*	*367*	*319*	*322*	*321*	*332*	*343*	*355*	*357*	(23)	-6.05%	-0.61%
Total Appropriated Positions	**2,175**	**2,199**	**2,174**	**2,217**	**2,161**	**2,157**	**2,173**	**2,185**	**2,243**	**2,255**	**2,290**	**115**	**5.29%**	**0.53%**
Appropriated Full-Time Positions Versus Population Analysis														
Appropriated Full Time Staff Per 1,000 Pop.	5.58	5.61	5.52	5.60	5.44	5.40	5.42	5.42	5.54	5.54	5.60	0.02	0.41%	0.04%
Comparative Staffing Rates Per Population	Min. Rate:	5.40		Average. Rate:	5.51	Adjusted Average Rate:		5.52		Maximum Rate:	5.61			

SUMMARY DATA *(continued)*

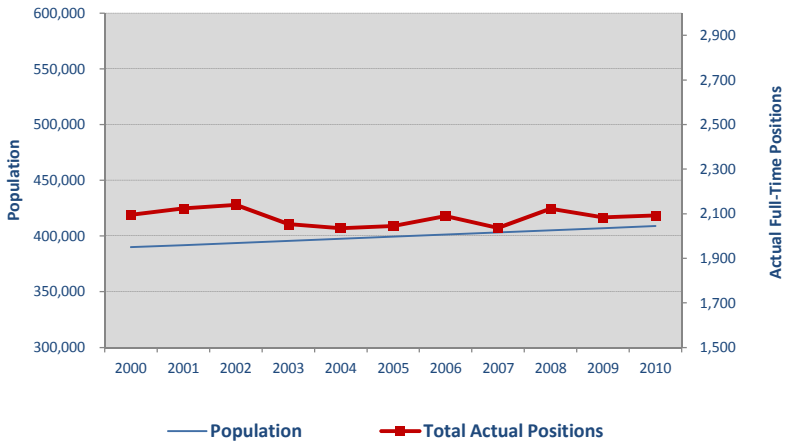
CRITERIA AND DEPARTMENT	Census 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Census 2010	ANALYSIS 2000-2010 Net. Inc.	% Inc.	Avg. % Inc.
Actual Full-Time Positions Summary														
Community Centers	25	25	23	23	22	20	20	21	23	22	21	(4)	-16.00%	-1.60%
Fire Department	599	598	642	646	646	642	659	639	671	672	645	46	7.68%	0.77%
Libraries	100	100	95	95	81	82	87	82	91	84	84	(16)	-16.00%	-1.60%
Parks Maintenance	110	110	108	102	96	83	80	82	80	77	82	(28)	-25.45%	-2.55%
Police	907	926	933	888	916	948	942	912	943	908	936	29	3.20%	0.32%
Public Works														0.00%
Street Maintenance Division	159	155	154	145	131	123	136	141	147	152	152	(7)	-4.40%	-0.44%
Sewer Maintenance Division	56	57	41	44	44	45	47	55	55	55	53	(3)	-5.36%	-0.54%
Fleet Management Division	55	59	52	44	40	43	48	39	45	45	49	(6)	-10.91%	-1.09%
Traffic Engineering Division	50	50	50	52	48	46	57	52	55	56	56	6	12.00%	1.20%
Facilities Management Division	34	44	42	15	11	13	13	13	12	13	14	(20)	-58.82%	-5.88%
Public Works Subtotal	*354*	*365*	*339*	*300*	*274*	*270*	*301*	*300*	*314*	*321*	*324*	(30)	-8.47%	-0.85%
Total Actual Positions	**2,095**	**2,124**	**2,140**	**2,054**	**2,035**	**2,045**	**2,089**	**2,036**	**2,122**	**2,084**	**2,092**	**(3)**	**-0.14%**	**-0.01%**
Actual Full-Time Positions Versus Population Analysis														
Actual Full Time Staff Per 1,000 Pop.	5.37	5.42	5.44	5.19	5.12	5.12	5.21	5.05	5.24	5.12	5.12	(0.26)	-4.77%	-0.48%
Comparative Staffing Rates Per Population	Min. Rate:	5.05		Average. Rate:	5.22	Adjusted Average Rate:		5.21		Maximum Rate:	5.44			
Actual Versus Appropriated Positions														
Community Centers	(1)	(1)	(3)	(1)	-	(1)	-	-	-	-	-			
Fire Department	(11)	(18)	27	2	(10)	(17)	(8)	(31)	(17)	(16)	(78)			
Libraries	(9)	(9)	(14)	(14)	(14)	2	-	(5)	-	(7)	(10)			
Parks Maintenance	(5)	(5)	(6)	(13)	(13)	(15)	(17)	(10)	(16)	(24)	(15)			
Police	(28)	(17)	(9)	(70)	(44)	(29)	(39)	(71)	(59)	(90)	(62)			
Public Works	(26)	(25)	(29)	(67)	(45)	(52)	(20)	(32)	(29)	(34)	(33)			
Actual Vs. Appropriated Net Differential	**(80)**	**(75)**	**(34)**	**(163)**	**(126)**	**(112)**	**(84)**	**(149)**	**(121)**	**(171)**	**(198)**			
Actual Vs. Appropriated % Differential	-3.7%	-3.4%	-1.6%	-7.4%	-5.8%	-5.2%	-3.9%	-6.8%	-5.4%	-7.6%	-8.6%			

SUMMARY DATA *(continued)*

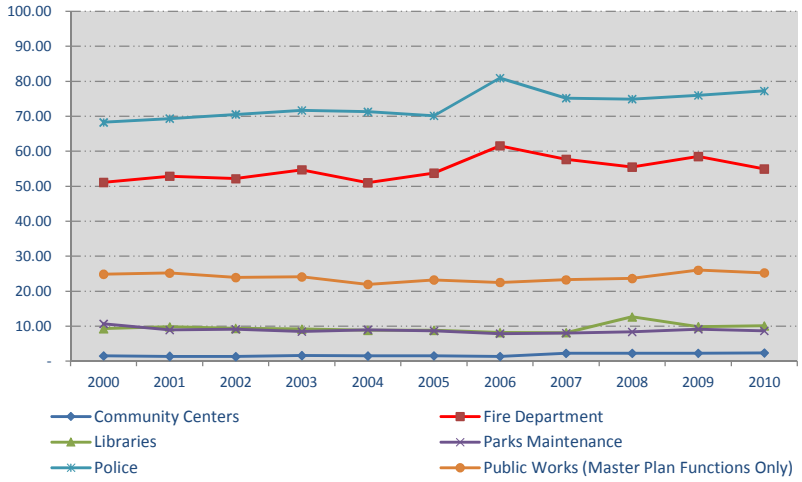
Actual Full-Time Positions By Function
2000-2010



Combined Master Plan Functions
Total Actual Full-Time Positions Versus Population: 2000-2010



Master Plan Function Budget Trends: 2000-2010
(Cost Indexed to Year 2000 Dollars)



DEPARTMENTAL DETAIL

COMMUNITY CENTERS (Oracle/Div No. 115024)

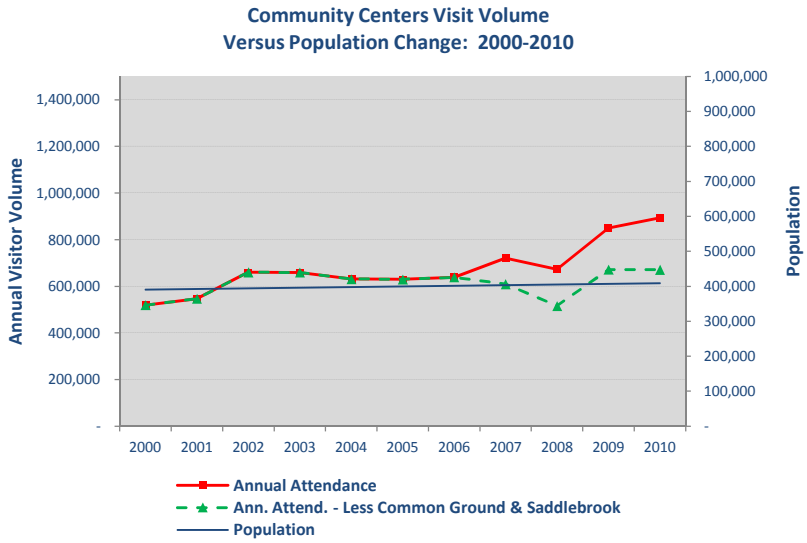
	City Budget Appropriations Data											Total Increase	Total % Increase	Avg. Ann. Increase
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010			
Primary Service Demand Drivers														
Population	390,007	391,862	393,726	395,598	397,480	399,370	401,270	403,178	405,096	407,022	408,958	18,951	4.86%	0.49%
Annual Attendance	519,516	546,960	660,285	659,182	630,964	629,618	638,835	720,778	*673,347*	849,278	893,737	374,221	72.03%	7.20%
Annual Attendance Per Capita	1.33	1.40	1.68	1.67	1.59	1.58	1.59	1.79	1.66	2.09	2.19	0.85	64.06%	6.41%
Comparative Rates Per Capita	Min. Rate:	1.33		Average. Rate:	1.69	Adjusted Average Rate:		1.67		Maximum Rate:	2.19			
Ann. Attend. - Less Common Ground & Saddlebroo	519,516	546,960	660,285	659,182	630,964	629,618	638,835	609,682	*515,647*	671,625	671,322	[illegible]806	29.22%	2.92%
City Response Service Levels														
Appropriated Budget ($M)	*Disaggregated budget data not available for these years*					1.75	1.61	2.77	2.84	2.85	2.99			
Number of Centers	15	13	13	13	14	13	13	13	15	16	15	-	0.00%	0.00%
Appropriated Positions	26	26	26	24	22	21	20	21	23	22	21	(5.00)	-19.23%	-1.92%
Actual Full-Time Positions	25	25	23	23	22	20	20	21	23	22	21	(4.00)	-16.00%	-1.60%
City Response Levels Analysis														
Appropriated FT Positions Per 10,000 Population	0.67	0.66	0.66	0.61	0.55	0.53	0.50	0.52	0.57	0.54	0.51	(0.15)	-22.97%	-2.30%
Comparative Rates	Min. Rate:	0.50		Average. Rate:	0.57	Adjusted Average Rate:		0.57		Maximum Rate:	0.67			
Appropriated FT Positions Per 10,000 Ann. Attenda	0.50	0.48	0.39	0.36	0.35	0.33	0.31	0.29	0.34	0.26	0.23	(0.27)	-53.05%	-5.31%
Comparative Rates	Min. Rate:	0.23		Average. Rate:	0.35	Adjusted Average Rate:		0.35		Maximum Rate:	0.50			
Actual FT Positions Per 10,000 Population	0.64	0.64	0.58	0.58	0.55	0.50	0.50	0.52	0.57	0.54	0.51	(0.13)	-19.89%	-1.99%
Comparative Rates	Min. Rate:	0.50		Average. Rate:	0.56	Adjusted Average Rate:		0.56		Maximum Rate:	0.64			
Actual FT Positions Per 10,000 Ann. Attendance	0.48	0.46	0.35	0.35	0.35	0.32	0.31	0.29	0.34	0.26	0.23	(0.25)	-51.17%	-5.12%
Comparative Rates	Min. Rate:	0.23		Average. Rate:	0.34	Adjusted Average Rate:		0.34		Maximum Rate:	0.48			
Community Centers Per 10,000 Population	0.38	0.33	0.33	0.33	0.35	0.33	0.32	0.32	0.37	0.39	0.37	(0.02)	-4.63%	-0.46%
Comparative Rates	Min. Rate:	0.32		Average. Rate:	0.35	Adjusted Average Rate:		0.35		Maximum Rate:	0.39			

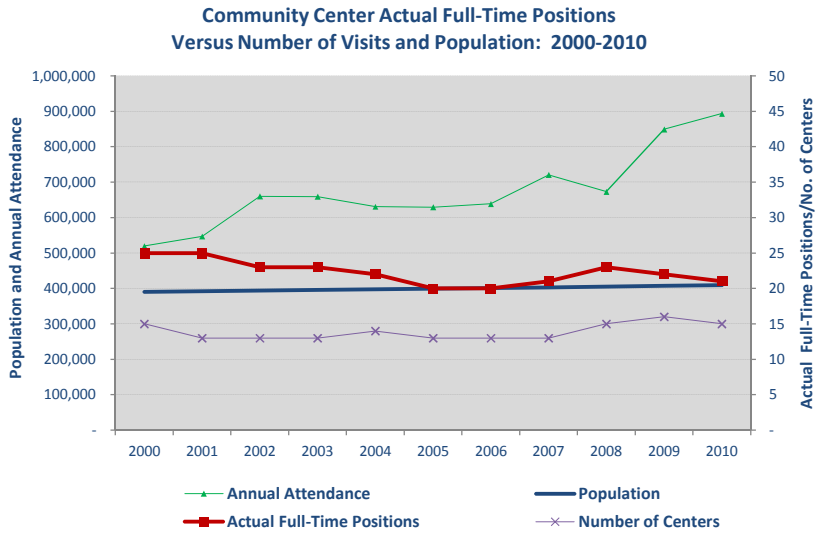
Common Ground Acquired

Discount This Year - Sorensen Library Data Not Reported

Opened Saddlebrook

COMMUNITY CENTERS (Oracle/Div No. 115024) *(continued)*





FIRE DEPARTMENT (Oracle/Div No. 114500)

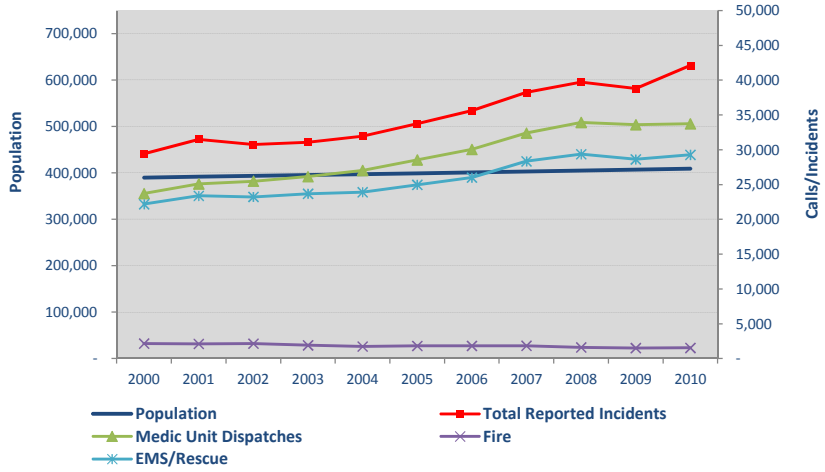
	City Budget Appropriations Data											Total	Total %	Avg. Ann.
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Increase	Increase	Increase
Primary Service Demand Drivers														
Population	390,007	391,862	393,726	395,598	397,480	399,370	401,270	403,178	405,096	407,022	408,958	18,951	4.86%	0.49%
Reported Incidents														
Fire	2,166	2,117	2,160	1,911	1,736	1,825	1,829	1,844	1,614	1,532	1,540	(626)	-28.90%	-2.89%
Rupture/Explosion	43	52	45	49	56	53	43	32	49	35	32	(11)	-25.58%	-2.56%
EMS/Rescue	22,192	23,390	23,239	23,688	23,923	24,981	26,012	28,343	29,380	28,624	29,288	7,096	31.98%	3.20%
Hazardous Condition	948	1,046	968	947	920	957	918	1,050	1,135	944	986	38	4.01%	0.40%
Service Call	456	577	580	636	764	1,025	1,436	1,246	1,374	1,600	3,528	3,072	673.68%	67.37%
Good Intent	665	900	710	833	1,096	1,100	1,380	1,470	1,679	2,137	2,432	1,767	265.71%	26.57%
False Call	2,904	3,311	2,984	2,979	3,420	3,760	3,980	4,231	4,458	3,922	4,262	1,358	46.76%	4.68%
Severe Weather	12	7	16	4	8	7	2	21	22	5	14	2	16.67%	1.67%
Other	17	93	44	33	36	50	22	10	22	26	24	7	41.18%	4.12%
Blank or Invalid	10	2	12	16	-	4	-	-	-	-	-	(10)	-100.00%	-10.00%
Total Reported Incidents	29,413	31,495	30,758	31,096	31,959	33,762	35,622	38,247	39,733	38,825	42,106	12,693	43.15%	4.32%
Medic Unit Dispatches	23,704	25,095	25,492	26,142	27,046	28,552	30,045	32,401	33,938	33,622	33,742	10,038	42.35%	4.23%
All Reported Incidents - Less Service Calls	28,957	30,918	30,178	30,460	31,195	32,737	34,186	37,001	38,359	37,225	38,578	9,621	33.23%	3.32%
Reported Incidents Analysis														
Fire/Rupture/Exp. Calls Per 1,000 Population	5.66	5.54	5.60	4.95	4.51	4.70	4.67	4.65	4.11	3.85	3.84	(1.82)	-32.13%	-3.21%
EMS/Rescue Calls Per 1,000 Population	56.90	59.69	59.02	59.88	60.19	62.55	64.82	70.30	72.53	70.33	71.62	14.71	25.86%	2.59%
All Other Calls Per 1,000 Population	12.85	15.15	13.50	13.77	15.71	17.28	19.28	19.91	21.45	21.21	27.50	14.65	113.98%	11.40%
Total Reported Incidents Per 1,000 Population	75.42	80.37	78.12	78.61	80.40	84.54	88.77	94.86	98.08	95.39	102.96	27.54	36.52%	3.65%
Comparative Rates	Min. Rate:	75.42	Average. Rate:		87.05	Adjusted Average Rate:		86.57	Maximum Rate:		102.96			
Medic Dispatches Per 1,000 Population	60.78	64.04	64.75	66.08	68.04	71.49	74.87	80.36	83.78	82.60	82.51	21.73	35.75%	3.58%
All Incidents - Less Service Calls Per 1,000 pop	74.25	78.90	76.65	77.00	78.48	81.97	85.19	91.77	94.69	91.46	94.33	20	27.05%	2.71%
Comparative Rates	Min. Rate:	74.25	Average. Rate:		84.06	Adjusted Average Rate:		83.97	Maximum Rate:		94.69			
City Response Service Levels														
Appropriated Budget ($M)	51.08	54.40	54.50	58.44	55.91	60.97	72.09	69.39	69.34	72.90	69.55	18.47	36.16%	3.62%
Appropriated Positions:														
Sworn	599	605	605	634	646	650	658	661	679	679	714	115	19.20%	1.92%
Civilian	11	11	10	10	10	9	9	9	9	9	9	(2)	-18.18%	-1.82%
Appropriated Positions	610	616	615	644	656	659	667	670	688	688	723	113	18.52%	1.85%
Actual Full-Time Positions														
Sworn	588	588	632	636	637	634	651	630	662	667	640	52	8.84%	0.88%
Civilian	11	10	10	10	9	8	8	9	9	5	5	(6)	-54.55%	-5.45%
Total Actual Full-Time Positions	599	598	642	646	646	642	659	639	671	672	645	46	7.68%	0.77%
Fire Stations	23	23	23	23	23	23	23	24	24	24	24	1	4.35%	0.43%
Engine Companies	23	23	23	23	23	23	23	24	24	24	26	3	13.04%	1.30%
Aerial Companies	10	10	10	10	10	9	9	9	9	9	9	(1)	-10.00%	-1.00%
Total Companies	33	33	33	33	33	32	32	33	33	33	35	2	6.06%	0.61%
Medic Units	10	11	13	13	13	13	13	15	15	15	15	5	50.00%	5.00%
Average Response Time	5:07	4:50	4:50	4:34	4:21	4:34	4:36	4:18	4:31	4:19	4:13	0:54	-17.59%	-1.76%

FIRE DEPARTMENT (Oracle/Div No. 114500) *(Continued from previous page)*

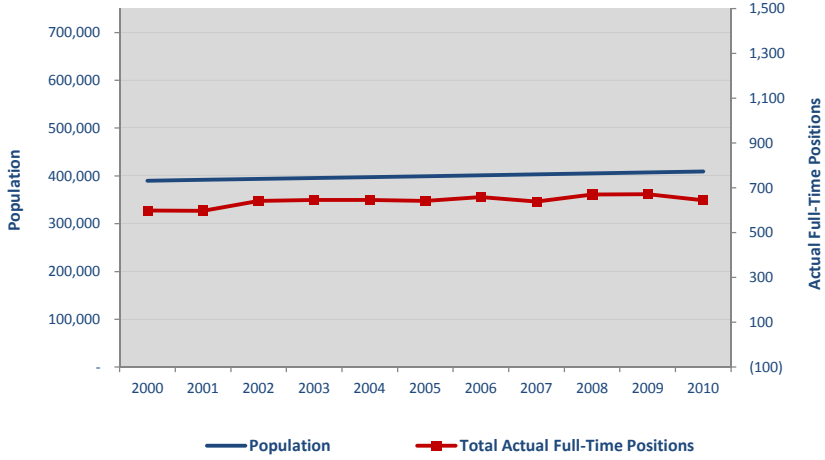
	City Budget Appropriations Data											Total Increase	Total % Increase	Avg. Ann. Increase
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010			
City Response Levels Analysis														
Engine Companies Per 10,000 Population	0.59	0.59	0.58	0.58	0.58	0.58	0.57	0.60	0.59	0.59	0.64	0.05	7.81%	0.78%
Total Companies Per 10,000 Combined Calls	7.82	7.30	7.48	7.40	7.20	6.81	6.46	6.28	6.04	6.18	6.17	(1.64)	-21.03%	-2.10%
Appropriated FT Positions Per 1,000 Population	1.56	1.57	1.56	1.63	1.65	1.65	1.66	1.66	1.70	1.69	1.77	0.20	13.03%	1.30%
Comparative Rates	Min. Rate:	1.56	Average. Rate:		1.65	Adjusted Average Rate:		1.64	Maximum Rate:		1.77			
Appropriated FT Positions Per 1,000 Reported Incid	20.74	19.56	19.99	20.71	20.53	19.52	18.72	17.52	17.32	17.72	17.17	(3.57)	-17.21%	-1.72%
Comparative Rates	Min. Rate:	17.17	Average. Rate:		19.05	Adjusted Average Rate:		19.07	Maximum Rate:		20.74			
Actual FT Positions Per 1,000 Population	1.54	1.53	1.63	1.63	1.63	1.61	1.64	1.58	1.66	1.65	1.58	0.04	2.69%	0.27%
Comparative Rates	Min. Rate:	1.53	Average. Rate:		1.61	Adjusted Average Rate:		1.61	Maximum Rate:		1.66			
Actual FT Positions Per 1,000 Reported Incidents	20.37	18.99	20.87	20.77	20.21	19.02	18.50	16.71	16.89	17.31	15.32	(5.05)	-24.78%	-2.48%
Comparative Rates	Min. Rate:	15.32	Average. Rate:		18.63	Adjusted Average Rate:		18.75	Maximum Rate:		20.87			
Medic Units Per 10,000 Population	0.26	0.28	0.33	0.33	0.33	0.33	0.32	0.37	0.37	0.37	0.37	0.11	43.05%	4.30%
Comparative Rates	Min. Rate:	0.26	Average. Rate:		0.33	Adjusted Average Rate:		0.34	Maximum Rate:		0.37			
Medic Units Per 10,000 Medic Dispatches	4.22	4.38	5.10	4.97	4.81	4.55	4.33	4.63	4.42	4.46	4.45	0.23	5.38%	0.54%

FIRE DEPARTMENT (Oracle/Div No. 114500) *(Continued from previous page)*

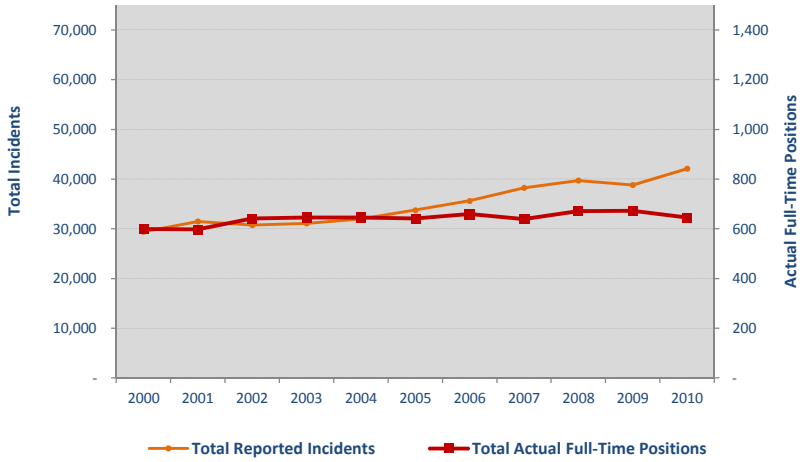
Fire Incident and Medic Dispatch Trends Versus Population Change: 2000-2010



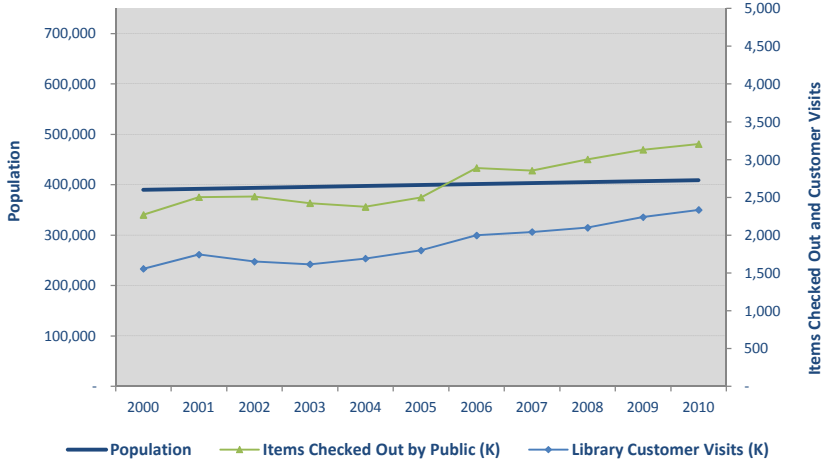
Fire Department Actual Full-Time Positions Versus Population: 2000-2010



Fire Department Actual Full-Time Positions Versus Total Reported Incidents : 2000-2010



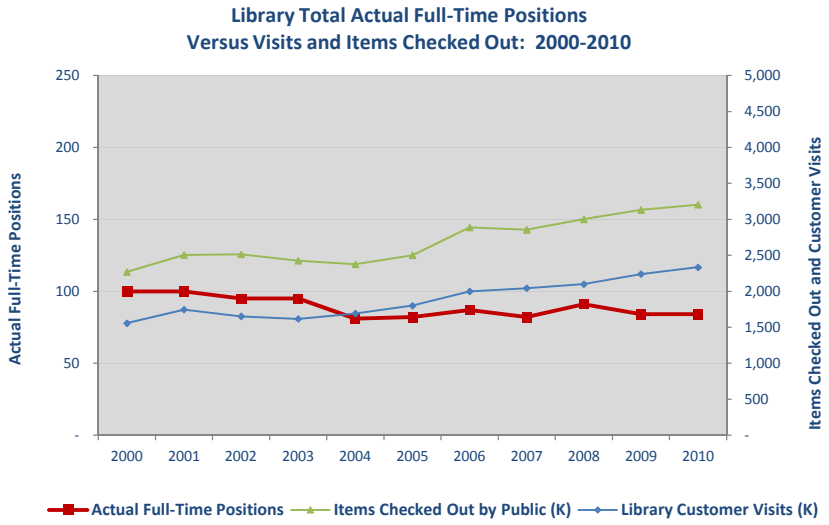
Library Visits and Items Checked Out Versus Population: 2000-2010

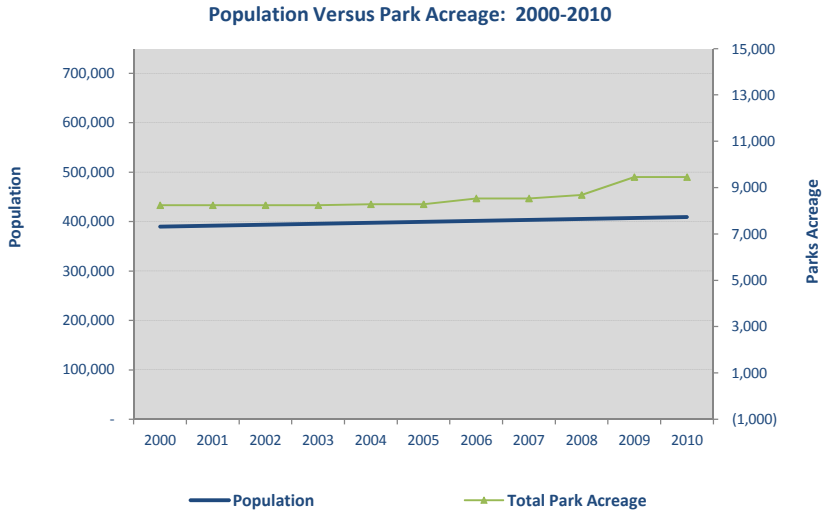


LIBRARIES (Oracle/Div No. 117000)

	City Budget Appropriations Data											Total Increase	Total % Increase	Avg. Ann. Increase
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010			
Primary Service Demand Drivers														
Population	390,007	391,862	393,726	395,598	397,480	399,370	401,270	403,178	405,096	407,022	408,958	18,951	4.86%	0.49%
Items Checked Out by Public (K)	2,269	2,504	2,513	2,425	2,375	2,500	2,890	2,855	3,002	3,131	3,206	937	41.29%	4.13%
Library Customer Visits (K)	1,557	1,745	1,652	1,616	1,691	1,800	1,998	2,044	2,100	2,240	2,334	778	49.98%	5.00%
Visits Per 1,000 Population	3.99	4.45	4.19	4.08	4.25	4.51	4.98	5.07	5.18	5.50	5.71	1.72	43.03%	4.30%
Comparative Rates	Min. Rate:	3.99		Average. Rate:	4.72		Adjusted Average Rate:	4.69		Maximum Rate:	5.71			
City Response Service Levels														
Appropriated Budget ($M)	9.28	10.10	9.81	9.80	9.69	10.03	9.60	9.81	15.82	12.30	12.77	3	37.61%	3.76%
Number of Libraries	10	10	10	10	10	10	10	10	11	12	12	2	20.00%	2.00%
Appropriated Positions	109	109	109	109	95	80	87	87	91	91	94	(15)	-13.76%	-1.38%
Actual Full-Time Positions	100	100	95	95	81	82	87	82	91	84	84	(16.00)	-16.00%	-1.60%
City Response Levels Analysis	*Reduction in state aid and flat revenue projections*													
Number of Libraries Per 10,000 Population	0.26	0.26	0.25	0.25	0.25	0.25	0.25	0.25	0.27	0.29	0.29	0.04	14.44%	1.44%
Comparative Rates	Min. Rate:	0.25		Average. Rate:	0.26		Adjusted Average Rate:	0.26		Maximum Rate:	0.29			
Appropriated FT Positions Per 1,000 Population	0.28	0.28	0.28	0.28	0.24	0.20	0.22	0.22	0.22	0.22	0.23	(0.05)	-17.76%	-1.78%
Comparative Rates	Min. Rate:	0.20		Average. Rate:	0.24		Adjusted Average Rate:	0.24		Maximum Rate:	0.28			
Appropriated FT Positions Per Customer Visits (K)	0.07	0.06	0.07	0.07	0.06	0.04	0.04	0.04	0.04	0.04	0.04	(0.03)	-42.50%	-4.25%
Comparative Rates	Min. Rate:	0.04		Average. Rate:	0.05		Adjusted Average Rate:	0.05		Maximum Rate:	0.07			
Number of Full Time Positions per Library	10.90	10.90	10.90	10.90	9.50	8.00	8.70	8.70	8.27	7.58	7.83	(3.07)	-28.13%	-2.81%
Comparative Rates	Min. Rate:	7.58		Average. Rate:	9.29		Adjusted Average Rate:	9.30		Maximum Rate:	10.90			
Actual FT Positions Per 1,000 Population	0.28	0.28	0.28	0.28	0.24	0.20	0.22	0.22	0.22	0.22	0.23	(0.05)	-17.76%	-1.78%
Comparative Rates	Min. Rate:	0.20		Average. Rate:	0.24		Adjusted Average Rate:	0.24		Maximum Rate:	0.28			
Actual FT Positions Per Customer Visits (K)	0.06	0.06	0.06	0.06	0.05	0.05	0.04	0.04	0.04	0.04	0.04	(0.03)	-43.99%	-4.40%
Comparative Rates	Min. Rate:	0.04		Average. Rate:	0.05		Adjusted Average Rate:	0.05		Maximum Rate:	0.06			
Actual Full-Time Positions per Library	10.00	10.00	9.50	9.50	8.10	8.20	8.70	8.20	8.27	7.00	7.00	(3.00)	-30.00%	-3.00%
Comparative Rates	Min. Rate:	7.00		Average. Rate:	8.59		Adjusted Average Rate:	8.61		Maximum Rate:	10.00			

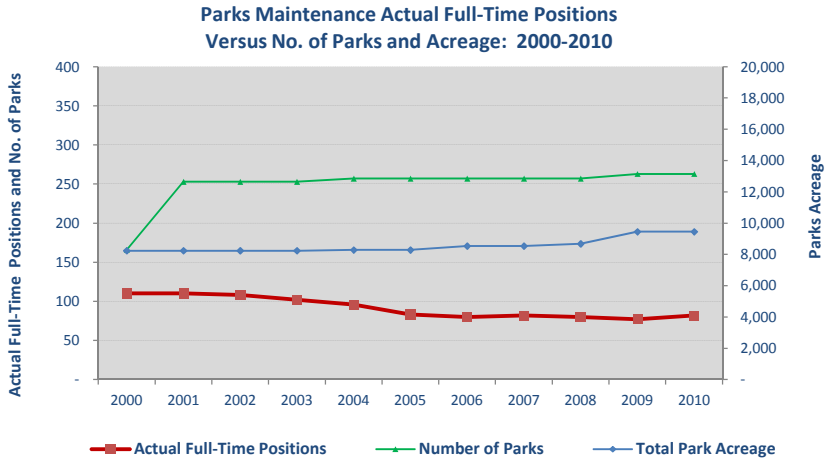
LIBRARIES (Oracle/Div No. 117000) *(continued from previous page)*





PARKS MAINTENANCE (Oracle/Div No. 115020)

	City Budget Appropriations Data											Total Increase	Total % Increase	Avg. Ann. Increase
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010			
Primary Service Demand Drivers														
Population	390,007	391,862	393,726	395,598	397,480	399,370	401,270	403,178	405,096	407,022	408,958	18,951	4.86%	0.49%
Number of Parks	166	253	253	253	257	257	257	257	257	263	263	97	58.43%	5.84%
Parks Per 1,000 Population	0.43	0.65	0.64	0.64	0.65	0.64	0.64	0.64	0.63	0.65	0.64	0.22	51.09%	5.11%
Comparative Rates	Min. Rate:	0.43	Average. Rate:		0.62	Adjusted Average Rate:		0.64	Maximum Rate:		0.65			
Total Park Acreage	8,238	8,238	8,238	8,238	8,284	8,284	8,537	8,537	8,680	9,455	9,455	1,217	14.77%	1.48%
Parks Acreage Per 1,000 Population	21.12	21.02	20.92	20.82	20.84	20.74	21.27	21.17	21.43	23.23	23.12	2.00	9.45%	0.95%
Comparative Rates	Min. Rate:	20.74	Average. Rate:		21.43	Adjusted Average Rate:		21.30	Maximum Rate:		23.23			
City Response Service Levels														
Appropriated Budget ($M)	10.69	9.18	9.52	9.07	9.84	9.85	9.23	9.67	10.48	11.40	11.00	0.31	2.90%	0.29%
Appropriated Positions (excl. Code Enf. Staff)	115	115	114	115	109	98	97	92	96	101	97	(18)	-15.65%	-1.57%
Actual Full-Time Positions	110	110	108	102	96	83	80	82	80	77	82	(28.00)	-25.45%	-2.55%
City Response Levels Analysis														
Appropriated Total FT Positions Per 1,000 Populati	0.29	0.29	0.29	0.29	0.27	0.25	0.24	0.23	0.24	0.25	0.24	(0.06)	-19.56%	-1.96%
Comparative Rates	Min. Rate:	0.23	Average. Rate:		0.26	Adjusted Average Rate:		0.26	Maximum Rate:		0.29			
Total FT Positions Per 1,000 Acres Maintained	13.96	13.96	13.84	13.96	13.16	11.83	11.36	10.78	11.06	10.68	10.26	(3.70)	-26.51%	-2.65%
Comparative Rates	Min. Rate:	10.26	Average. Rate:		12.26	Adjusted Average Rate:		12.29	Maximum Rate:		13.96			
Actual Total FT Positions Per 1,000 Population	0.28	0.28	0.27	0.26	0.24	0.21	0.20	0.20	0.20	0.19	0.20	(0.08)	-28.91%	-2.89%
Comparative Rates	Min. Rate:	0.19	Average. Rate:		0.23	Adjusted Average Rate:		0.23	Maximum Rate:		0.28			
Actual FT Positions Per 1,000 Acres Maintained	13.35	13.35	13.11	12.38	11.59	10.02	9.37	9.61	9.22	8.14	8.67	(4.68)	-35.05%	-3.50%
Comparative Rates	Min. Rate:	8.14	Average. Rate:		10.80	Adjusted Average Rate:		10.81	Maximum Rate:		13.35			

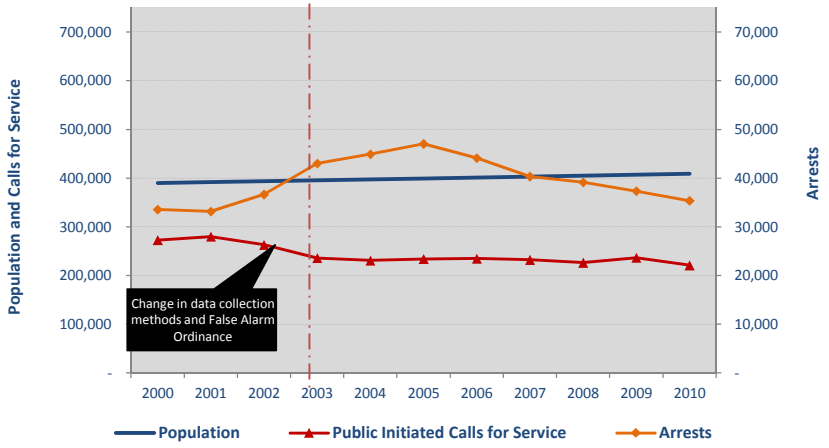


POLICE DEPARTMENT (Oracle/Div No. 111000)

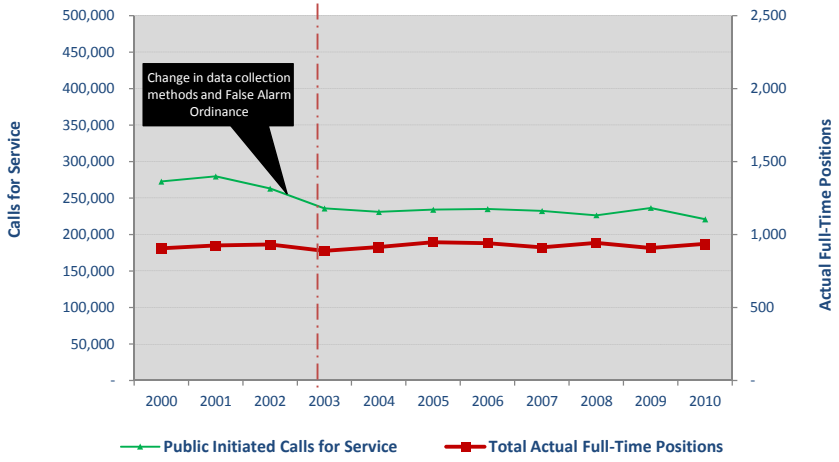
	City Budget Appropriations Data											Total	Total %	Avg. Ann.
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Increase	Increase	Increase
Primary Service Demand Drivers														
Population	390,007	391,862	393,726	395,598	397,480	399,370	401,270	403,178	405,096	407,022	408,958	18,951	4.86%	0.49%
Public Initiated Calls for Service				False Alarm Ordinance Impact and CAD software changes								*(PICFS Only From 2003-10)*		
Volume	*272,862*	*280,059*	*263,326*	236,038	231,104	234,149	235,065	232,586	226,616	236,670	221,173	(14,865)	-6.30%	-0.63%
Rate Per 1,000 Population	*700*	*715*	*669*	597	581	586	586	577	559	581	541	(159)	-22.70%	-2.27%
Comparative Rates (2003-10)	Min. Rate:	541		Average. Rate:	576		Adjusted Average Rate:	579		Maximum Rate:	597			
Arrests														
Volume	33,564	33,160	36,671	43,015	44,932	47,044	44,147	40,344	39,138	37,354	35,377	1,813	5.40%	0.54%
Rate Per 1,000 Population	86	85	93	109	113	118	110	100	97	92	87	0	0.52%	0.05%
Comparative Rates (2003-10)	Min. Rate:	87		Average. Rate:	103		Adjusted Average Rate:	103		Maximum Rate:	118			
City Response Service Levels														
Appropriated Budget ($M)	68.26	71.34	73.70	76.60	78.16	79.52	94.73	90.48	93.64	94.64	97.77	29.51	43.23%	4.32%
Total Appropriated/Funded Strength Positions														
Sworn	750	750	750	764	764	781	785	787	806	820	820	70	9.33%	0.93%
Civilian	185	193	192	194	196	196	196	196	196	178	178	(7)	-3.78%	-0.38%
Appropriated Positions	935	943	942	958	960	977	981	983	1002	998	998	63	6.74%	0.67%
		Established TRU		+11 SRO's (Grant)			All Officers		All Officers					
Actual Full-Time Positions														
Sworn	738	754	756	708	745	768	772	751	796	765	787	49	6.64%	0.66%
Civilian	169	172	177	180	171	180	170	161	147	143	149	(20)	-11.83%	-1.18%
Total Actual Full-Time Positions	907	926	933	888	916	948	942	912	943	908	936	29	3.20%	0.32%
City Response Levels Analysis														
Appropriated Sworn FT Positions Per 1,000 Pop	1.92	1.91	1.90	1.93	1.92	1.96	1.96	1.95	1.99	2.01	2.01	0.08	4.27%	0.43%
Appropriated Non-Sworn FT Positions Per 1,000 Po	0.47	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.48	0.44	0.44	(0.04)	-8.24%	-0.82%
Appropriated Total FT Positions Per 1,000 Pop.	2.40	2.41	2.39	2.42	2.42	2.45	2.44	2.44	2.47	2.45	2.44	0.04	1.79%	0.18%
Comparative Rates	Min. Rate:	2.39		Average. Rate:	2.43		Adjusted Average Rate:	2.43		Maximum Rate:	2.47			
Appropriated FT Positions Per 1,000 CFS	3.43	3.37	3.58	4.06	4.15	4.17	4.17	4.23	4.42	4.22	4.51	1.09	31.68%	3.17%
Comparative Rates (2003-10)	Min. Rate:	4.06		Average. Rate:	4.24		Adjusted Average Rate:	4.23		Maximum Rate:	4.51			
Actual Sworn Full Time Positions Per 1,000 Pop	1.89	1.92	1.92	1.79	1.87	1.92	1.92	1.86	1.96	1.88	1.92	0.03	1.70%	0.17%
Actual Non-Sworn FT Positions Per 1,000 Pop	0.43	0.44	0.45	0.46	0.43	0.45	0.42	0.40	0.36	0.35	0.36	(0.07)	-15.92%	-1.59%
Actual Total FT Positions Per 1,000 Pop.	2.33	2.36	2.37	2.24	2.30	2.37	2.35	2.26	2.33	2.23	2.29	(0.04)	-1.58%	-0.16%
Comparative Rates	Min. Rate:	2.23		Average. Rate:	2.31		Adjusted Average Rate:	2.31		Maximum Rate:	2.37			
Actual Total Full-Time Positions Per 1,000 CFS	3.32	3.31	3.54	3.76	3.96	4.05	4.01	3.92	4.16	3.84	4.23	0.91	27.31%	2.73%
Comparative Rates (2003-10)	Min. Rate:	3.76		Average. Rate:	3.99		Adjusted Average Rate:	3.99		Maximum Rate:	4.23			

POLICE DEPARTMENT (Oracle/Div No. 111000) *(continued from previous page)*

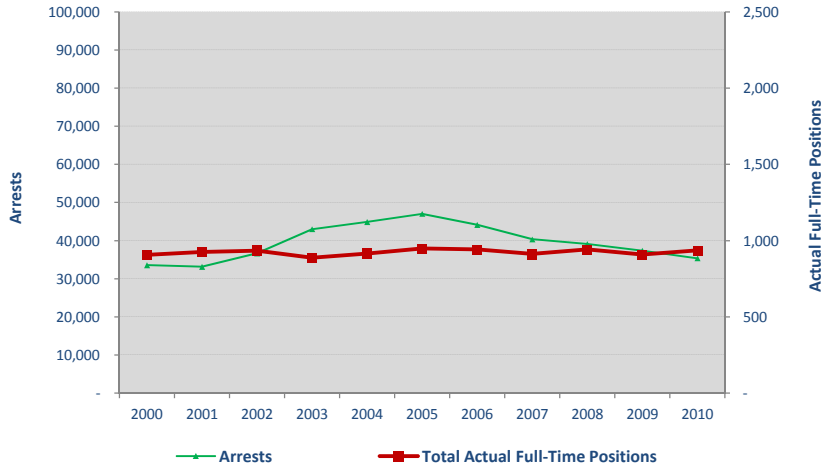
Population Versus Police Calls for Service and Arrests: 2000-2010



Police Actual Full-Time Positions Versus Public Initiated Calls for Service: 2000-2010



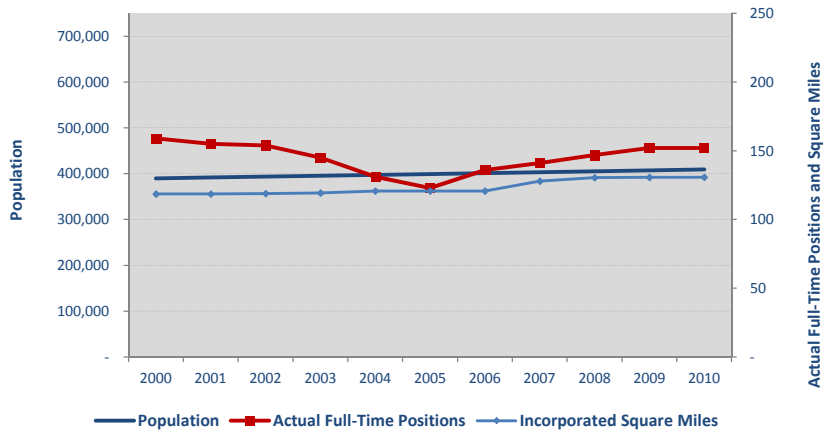
Police Actual Full-Time Positions Versus Total Arrests: 2000-2010



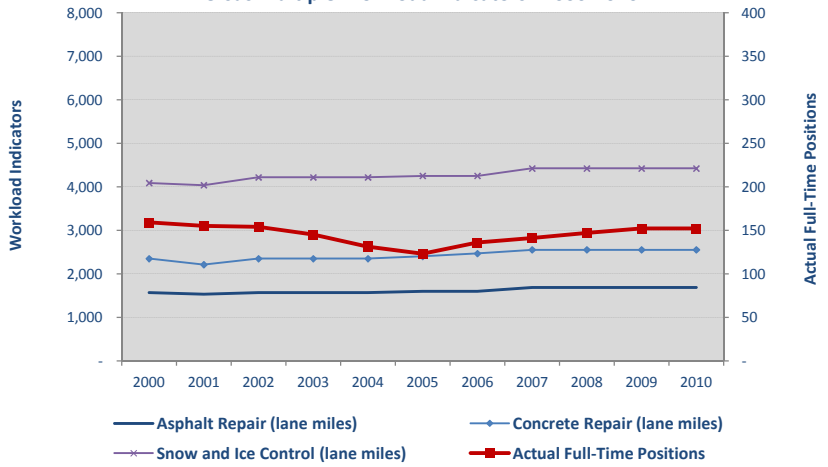
PUBLIC WORKS STREETS MAINTENANCE DIVISION (Oracle/Div No. 116140)

	City Budget Appropriations Data											Total Increase	Total % Increase	Avg. Ann. Increase
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010			
Primary Service Demand Drivers														
Population	390,007	391,862	393,726	395,598	397,480	399,370	401,270	403,178	405,096	407,022	408,958	18,951	4.86%	0.49%
Incorporated Square Miles	119	119	119	119	121	121	121	128	130	131	131	12	10.34%	1.03%
Travel Lane Miles	*Data Unavailable*										4,201			
Asphalt Repair (lane miles)	1,570	1,529	1,570	1,570	1,570	1,600	1,600	1,682	1,682	1,682	1,682	112	7.13%	0.71%
Concrete Repair (lane miles)	2,350	2,211	2,350	2,350	2,350	2,400	2,468	2,552	2,552	2,552	2,552	202	8.60%	0.86%
Snow and Ice Control (lane miles)	4,088	4,037	4,218	4,218	4,218	4,252	4,252	4,423	4,423	4,423	4,423	335	8.19%	0.82%
City Response Service Levels														
Appropriated Budget ($M)	15.40	15.99	15.91	15.96	14.72	15.87	16.36	16.52	17.83	19.47	19.42	4.02	26.10%	2.61%
Appropriated Positions	164	164	159	158	157	156	154	155	162	169	168	4	2.44%	0.24%
Actual Full-Time Positions	159	155	154	145	131	123	136	141	147	152	152	(7.00)	-4.40%	-0.44%
City Response Levels Analysis														
Appropriated FT Positions Per 1,000 Population	0.42	0.42	0.40	0.40	0.39	0.39	0.38	0.38	0.40	0.42	0.41	(0.01)	-2.31%	-0.23%
Comparative Rates	Min. Rate:	0.38		Average. Rate:	0.40		Adjusted Average Rate:	0.40		Maximum Rate:	0.42			
Appropriated FT Positions Per City Square Mile	1.38	1.38	1.34	1.33	1.30	1.29	1.27	1.21	1.24	1.29	1.28	(0.10)	-7.16%	-0.72%
Comparative Rates	Min. Rate:	1.21		Average. Rate:	1.30		Adjusted Average Rate:	1.30		Maximum Rate:	1.38			
Appropriated FT Positions Per Lane Mile	*Undetermined - Data unavailable to determine calculations*										0.04			
Appropriated FT Positions Per 1,000 Population	0.41	0.40	0.39	0.37	0.33	0.31	0.34	0.35	0.36	0.37	0.37	(0.04)	-8.83%	-0.88%
Comparative Rates	Min. Rate:	0.31		Average. Rate:	0.36		Adjusted Average Rate:	0.36		Maximum Rate:	0.41			
Appropriated FT Positions Per City Square Mile	1.34	1.31	1.29	1.22	1.08	1.02	1.13	1.10	1.13	1.16	1.16	(0.18)	-13.36%	-1.34%
Comparative Rates	Min. Rate:	1.02		Average. Rate:	1.18		Adjusted Average Rate:	1.18		Maximum Rate:	1.34			
Appropriated FT Positions Per Travel Lane Mile	*Undetermined - Data unavailable to determine calculations*										0.04			

Public Works Streets Division Actual Full-Time Positions Versus Population and City Area (Sq. Mi) : 2000-10



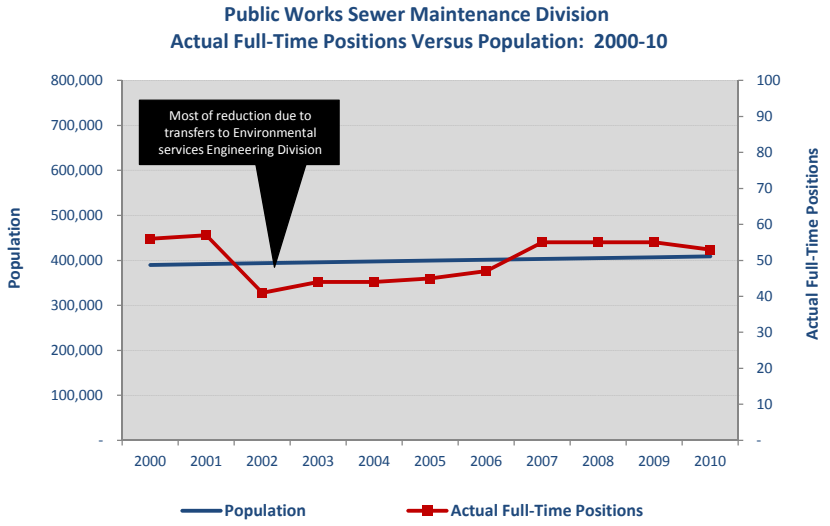
Public Works Streets Division Actual Full-Time Positions Versus Multiple Workload Indicators: 2000-2010

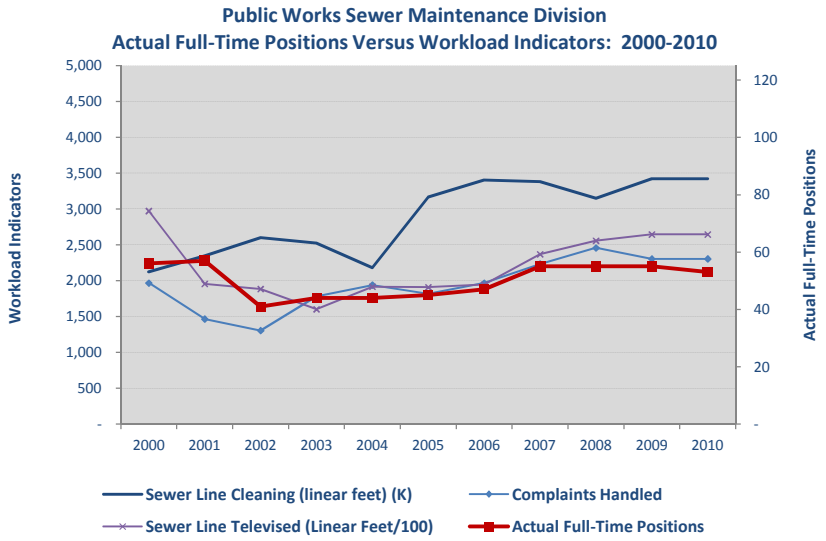


PUBLIC WORKS SEWER MAINTENANCE DIVISION (Oracle/Div No. 116140)

	City Budget Appropriations Data											Total	Total %	Avg. Ann.
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Increase	Increase	Increase
Primary Service Demand Drivers														
Population	390,007	391,862	393,726	395,598	397,480	399,370	401,270	403,178	405,096	407,022	408,958	18,951	4.86%	0.49%
City Square Miles	119	119	119	119	121	121	121	128	130	131	131	12	10.34%	1.03%
Total Sanitary and Storm Miles (K)	*Unreliable data prior to 2010.*										2,412			
Sewer Line Cleaning (linear feet) (K)	2,124	2,345	2,602	2,528	2,183	3,171	3,405	3,384	3,150	3,423	3,423	1,299	61.16%	6.12%
Complaints Handled	1,969	1,466	1,305	1,781	1,940	1,819	1,969	2,235	2,459	2,306	2,306	337	17.12%	1.71%
Sewer Line Televised (Linear Feet/100)	2,974	1,957	1,885	1,603	1,917	1,911	1,946	2,371	2,559	2,647	2,647	(328)	-11.01%	-1.10%
City Response Service Levels														
Appropriated Budget ($M)	4.73	4.98	4.28	4.27	4.06	4.48	4.48	5.57	5.91	6.35	6.35	2	34.25%	3.42%
Appropriated Positions	67	65	47	47	45	47	47	57	59	60	61	(6)	-8.96%	-0.90%
Actual Full-Time Positions	56	57	41	44	44	45	47	55	55	55	53	(3.00)	-5.36%	-0.54%
City Response Levels Analysis														
Appropriated FT Positions Per 1,000 Population	0.17	0.17	0.11	0.12	0.11	0.12	0.12	0.14	0.15	0.15	0.15	(0.02)	-13.17%	-1.32%
Comparative Rates	Min. Rate:	0.11	Average. Rate:		0.14	Adjusted Average Rate:		0.14	Maximum Rate:		0.17			
Appropriated FT Positions Per City Square Mile	0.57	0.55	0.40	0.39	0.37	0.39	0.39	0.45	0.45	0.46	0.47	(0.10)	-17.49%	-1.75%
Comparative Rates	Min. Rate:	0.37	Average. Rate:		0.44	Adjusted Average Rate:		0.44	Maximum Rate:		0.57			
Approp FT Positions Per 1,000 Sanit/Storm Mi.	*Unreliable data prior to 2010.*										25.29			
Actual FT Positions Per 1,000 Population	0.14	0.15	0.10	0.11	0.11	0.11	0.12	0.14	0.14	0.14	0.13	(0.01)	-9.74%	-0.97%
Comparative Rates	Min. Rate:	0.10	Average. Rate:		0.13	Adjusted Average Rate:		0.13	Maximum Rate:		0.15			
Actual FT Positions Per City Square Mile	0.47	0.48	0.34	0.37	0.36	0.37	0.39	0.43	0.42	0.42	0.41	(0.07)	-14.23%	-1.42%
Comparative Rates	Min. Rate:	0.34	Average. Rate:		0.41	Adjusted Average Rate:		0.41	Maximum Rate:		0.48			
Actual FT Positions Per 1,000 Sanit/Storm Mi.	*Unreliable data prior to 2010.*										21.97			

PUBLIC WORKS SEWER MAINTENANCE DIVISION (Oracle/Div No. 116140) *(continued from previous page)*



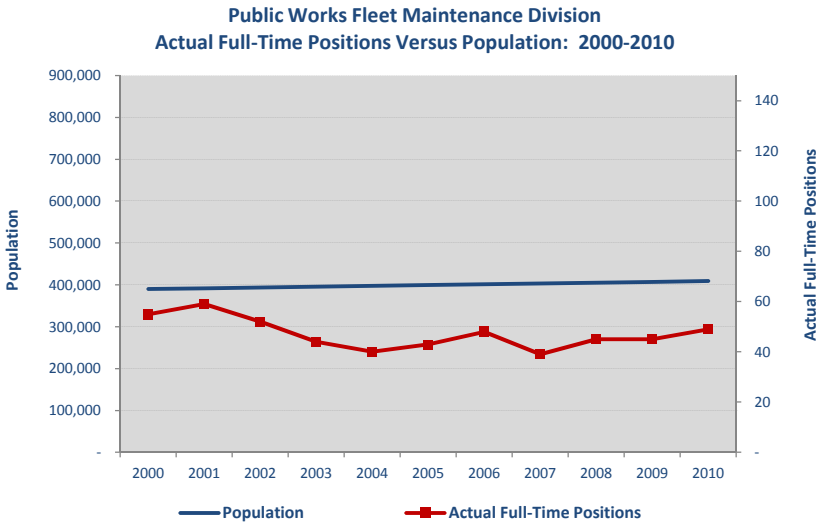


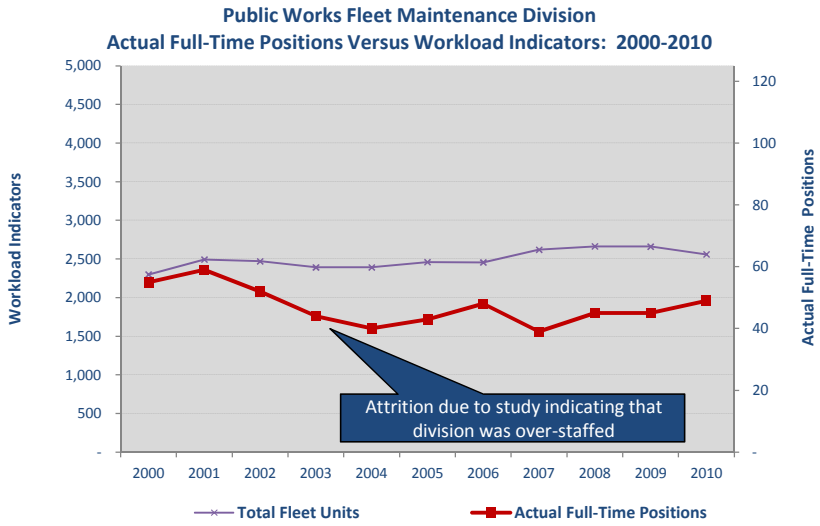
PUBLIC WORKS - FLEET MANAGEMENT DIVISION (Oracle/Div No. 116170)

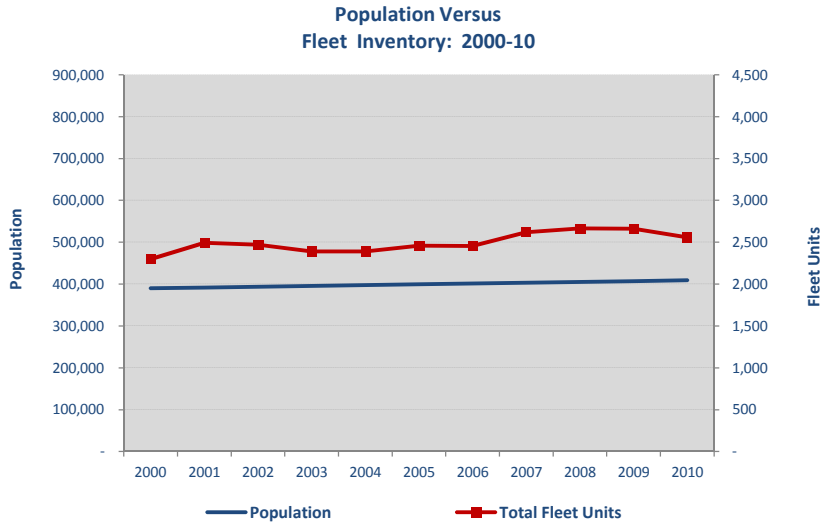
	City Budget Appropriations Data											Total	Total %	Avg. Ann.
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Increase	Increase	Increase
Primary Service Demand Drivers														
Population	390,007	391,862	393,726	395,598	397,480	399,370	401,270	403,178	405,096	407,022	408,958	18,951	4.86%	0.49%
Incorporated Square Miles	119	119	119	119	121	121	121	128	130	131	131	12.26	10.34%	1.03%
Total Fleet Units	2,299	2,493	2,471	2,392	2,392	2,460	2,456	2,620	2,664	2,661	2,560	261	11.35%	1.14%
Vehicle Inspections	Not Avail	13,271	13,449	14,586	12,250	12,105	14,807	11,941	15,000	5,050	4,539			
Vehicles Serviced	7,450	12,749	12,858	13,909	12,802	11,205	14,149	11,505	14,000	4,000	3,675	(3,775)	-50.67%	-5.07%
Work Orders Completed	19,960	57,208	52,865	49,615	47,258	46,991	51,082	48,384	49,811	14,562	13,019	(6,941)	-34.77%	-3.48%
City Response Service Levels														
Appropriated Budget ($M)	*This department is funded through reimbursements from other agencies; no appropriated budget is provided in budget documents*													
Appropriated Positions	57	57	58	58	48	47	48	48	48	48	51	(6)	-10.53%	-1.05%
Actual Full-Time Positions	55	59	52	44	40	43	48	39	45	45	49	1.00	2.08%	0.21%
City Response Levels Analysis														
Fleet Units Per 1,000 Population	5.89	6.36	6.28	6.05	6.02	6.16	6.12	6.50	6.58	6.54	6.26	0.37	6.19%	0.62%
Comparative Rates	Min. Rate:	5.89	Average. Rate:		6.25	Adjusted Average Rate:		6.25	Maximum Rate:		6.58			
Appropriated FT Positions Per 1,000 Population	0.15	0.15	0.12	0.15	0.12	0.12	0.12	0.12	0.12	0.12	0.12	(0.02)	-14.67%	-1.47%
Comparative Rates	Min. Rate:	0.12	Average. Rate:		0.13	Adjusted Average Rate:		0.13	Maximum Rate:		0.15			
Appropriated FT Positions Per 1,00 Fleet Units	2.48	2.29	2.35	2.42	2.01	1.91	1.95	1.83	1.80	1.80	1.99	(0.49)	-19.65%	-1.96%
Comparative Rates	Min. Rate:	1.80	Average. Rate:		2.08	Adjusted Average Rate:		2.06	Maximum Rate:		2.48			
Actual FT Positions Per 1,000 Population	0.14	0.15	0.13	0.11	0.10	0.11	0.12	0.10	0.11	0.11	0.12	(0.02)	-15.04%	-1.50%
Comparative Rates	Min. Rate:	0.10	Average. Rate:		0.12	Adjusted Average Rate:		0.12	Maximum Rate:		0.15			
Actual FT Positions Per 100 Fleet Units	2.39	2.37	2.10	1.84	1.67	1.75	1.95	1.49	1.69	1.69	1.91	(0.48)	-19.99%	-2.00%
Comparative Rates	Min. Rate:	1.49	Average. Rate:		1.90	Adjusted Average Rate:		1.89	Maximum Rate:		2.39			

Changes in fleet data mgmt. system

PUBLIC WORKS FLEET MANAGEMENT DIVISION (Oracle/Div No. 116170) *(continued from previous page)*



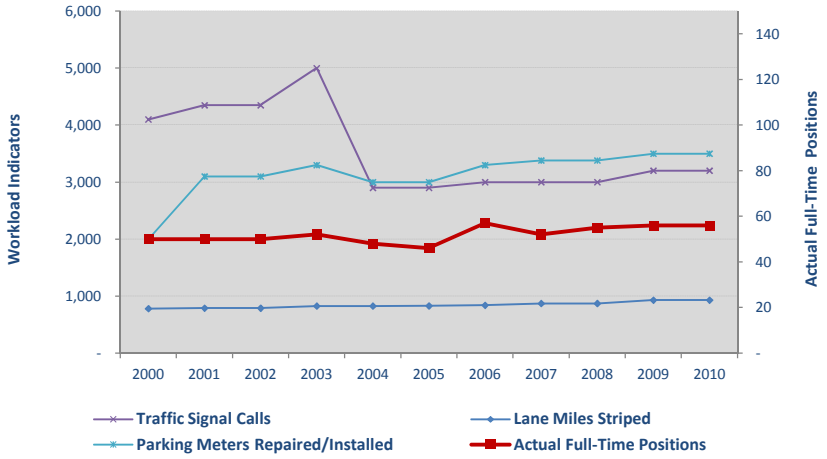




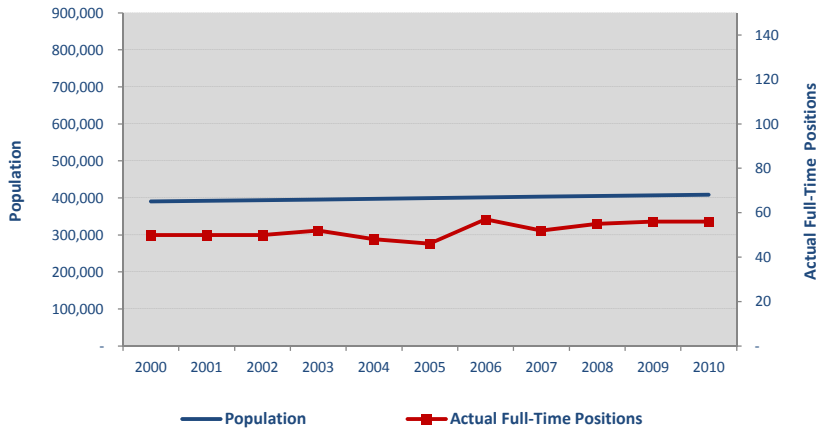
PUBLIC WORKS TRAFFIC ENGINEERING DIVISION (Oracle/Div No. 116180)

	City Budget Appropriations Data											Total Increase	Total % Increase	Avg. Ann. Increase
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010			
Primary Service Demand Drivers														
Population	390,007	391,862	393,726	395,598	397,480	399,370	401,270	403,178	405,096	407,022	408,958	18,951	4.86%	0.49%
Square Miles	119	119	119	119	121	121	121	128	130	131	131	12	10.34%	1.03%
Total Travel Lane Miles	*Data Unavailable*										4,201			
City Response Service Levels														
Appropriated Budget ($M)	4.73	4.95	4.82	5.52	5.28	5.98	5.53	5.91	5.82	6.56	6.18	1.45	30.66%	3.07%
Appropriated Positions	55	55	55	55	54	57	57	57	59	63	62	7	12.73%	1.27%
Actual Full-Time Positions	50	50	50	52	48	46	57	52	55	56	56	6.00	12.00%	1.20%
Traffic Signal Calls	4,100	4,350	4,350	5,000	2,900	2,900	3,000	3,000	3,000	3,200	3,200	(900)	-21.95%	-2.20%
Lane Miles Striped	780	790	790	825	825	830	840	870	870	930	930	150	19.23%	1.92%
Signs Made/Installed/Removed	85,000	85,000	85,000	90,000	90,000	90,000	88,000	89,000	89,000	90,000	110,000	25,000	29.41%	2.94%
Parking Meters Repaired/Installed	2,000	3,100	3,100	3,300	3,000	3,000	3,300	3,380	3,380	3,500	3,500	1,500	75.00%	7.50%
City Response Levels Analysis														
Appropriated Total Staff Per 1,000 Pop.	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.15	0.15	0.15	0.01	7.50%	0.75%
Comparative Rates Per Population	Min. Rate:	0.14		Average. Rate:	0.14		Adjusted Average Rate:	0.14		Maximum Rate:	0.15			
Appropriated Total Staff Per Square Mile	0.46	0.46	0.46	0.46	0.45	0.47	0.47	0.45	0.45	0.48	0.47	0.01	2.16%	0.22%
Comparative Rates Per Population	Min. Rate:	0.45		Average. Rate:	0.46		Adjusted Average Rate:	0.46		Maximum Rate:	0.48			
Actual Total Staff Per 1,000 Pop.	0.13	0.13	0.13	0.13	0.12	0.12	0.14	0.13	0.14	0.14	0.14	0.01	6.81%	0.68%
Comparative Rates Per Population	Min. Rate:	0.12		Average. Rate:	0.13		Adjusted Average Rate:	0.13		Maximum Rate:	0.14			
Actual Total Staff Per Square Mile	0.42	0.42	0.42	0.44	0.40	0.38	0.47	0.41	0.42	0.43	0.43	0.01	1.50%	0.15%
Comparative Rates Per Population	Min. Rate:	0.38		Average. Rate:	0.42		Adjusted Average Rate:	0.42		Maximum Rate:	0.47			
Appropriated FT Positions Per Travel Lane Mile	*Undetermined - Data unavailable to determine calculations*										0.013			

Public Works Traffic Engineering Division
Actual Full-Time Positions Versus Workload Indicators: 2000-2010



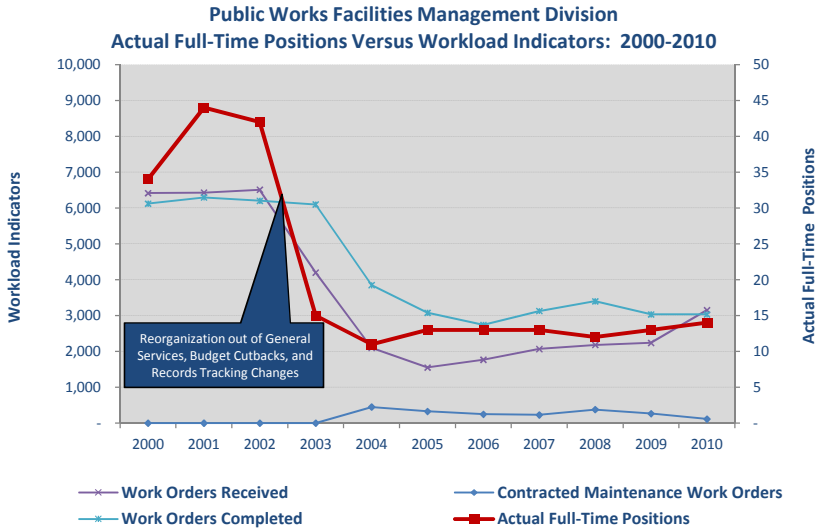
Public Works Traffic Engineering Division
Actual Full-Time Positions Versus Population: 2000-2010

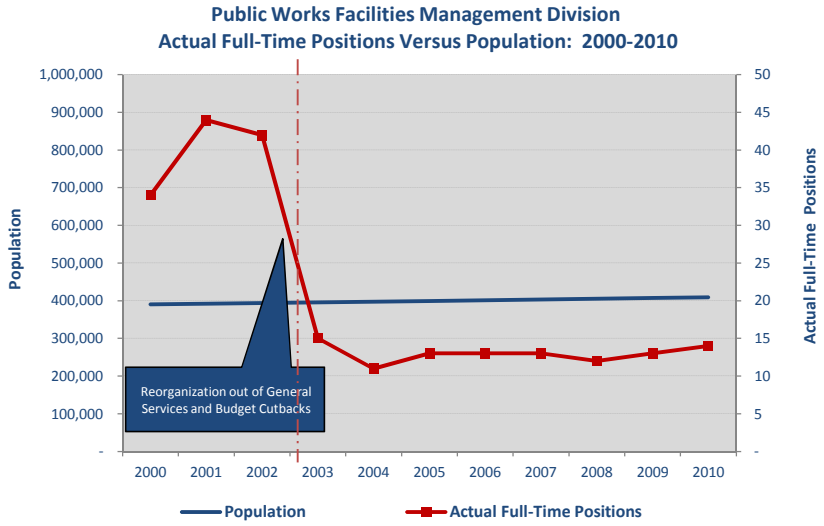


PUBLIC WORKS FACILITIES MANAGEMENT DIVISION (Oracle/Div No. 116260)

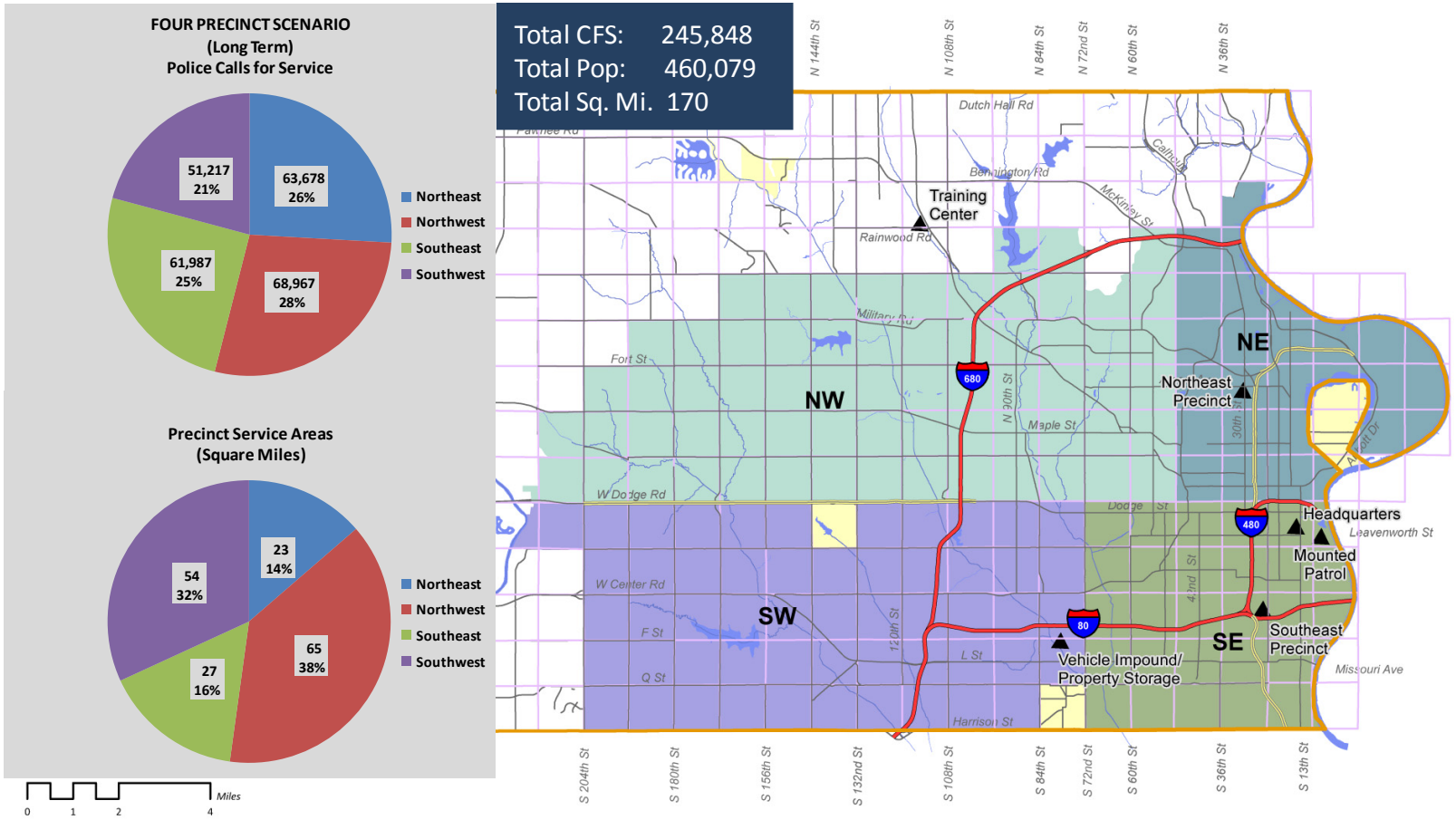
	City Budget Appropriations Data											Total	Total %	Avg. Ann.
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Increase	Increase	Increase
Primary Service Demand Drivers														
Population	390,007	391,862	393,726	395,598	397,480	399,370	401,270	403,178	405,096	407,022	408,958	18,951	4.86%	0.49%
Square Miles	119	119	119	119	121	121	121	128	130	131	131	12	10.34%	1.03%
Workload Indicators														
Work Orders Received	6,417	6,429	6,511	4,200	2,100	1,551	1,767	2,068	2,182	2,237	3,151	(3,266)	-50.90%	-5.09%
Scheduled Maintenance Work Orders	2,308	2,371	2,653	1,900	1,300	1,199	722	830	839	530	507	(1,801)	-78.03%	-7.80%
Contracted Maintenance Work Orders	-	-	-	-	450	328	248	230	378	267	113	113		
		Reora. out of General Services												
City Response Service Levels														
Appropriated Budget ($M)	3.14	2.91	4.93	4.47	1.73	2.41	2.45	2.64	2.44	2.55	2.44	(0.70)	-22.29%	-2.23%
Appropriated Positions	37	49	49	49	15	15	15	15	15	15	15	(22)	-59.46%	-5.95%
Actual Full-Time Positions	34	44	42	15	11	13	13	13	12	13	14	(20.00)	-58.82%	-5.88%
Work Orders Completed	6,121	6,297	6,200	6,100	3,850	3,078	2,737	3,128	3,399	3,034	3,034	(3,087)	-50.43%	-5.04%
Construction Contracts Administered	75	80	80	50	30	35	25	33	25	32	28	(47)	-62.67%	-6.27%
Professional Service Agreements Negotiated	65	55	55	50	20	19	19	20	24	29	18	(47)	-72.31%	-7.23%
Plans and Specifications Prepared	225	225	225	70	5	10	10	8	22	27	27	(198)	-88.00%	-8.80%
City Response Levels Analysis														
Appropriated Total Staff Per 1,000 Pop.	0.09	0.13	0.04	0.12	0.04	0.04	0.04	0.04	0.04	0.04	0.04	(0.06)	-61.34%	-6.13%
Comparative Rates Per Population	Min. Rate:	0.04	Average. Rate:		0.06	Adjusted Average Rate:		0.05	Maximum Rate:		0.13			
Appropriated Staff X 100 Per Work Order Rec'd	0.58	0.76	0.75	1.17	0.71	0.97	0.85	0.73	0.69	0.67	0.48	(0.10)	-17.44%	-1.74%
Comparative Rates Per Work Order Rec'd	Min. Rate:	0.48	Average. Rate:		0.76	Adjusted Average Rate:		0.74	Maximum Rate:		1.17			
Actual Total Staff Per 1,000 Pop.	0.09	0.11	0.11	0.04	0.03	0.03	0.03	0.03	0.03	0.03	0.03	(0.05)	-60.73%	-6.07%
Comparative Rates Per Population	Min. Rate:	0.03	Average. Rate:		0.05	Adjusted Average Rate:		0.05	Maximum Rate:		0.11			
Actual Staff (X 100) Per Work Order Received	0.53	0.68	0.65	0.36	0.52	0.84	0.74	0.63	0.55	0.58	0.44	(0.09)	-16.14%	-1.61%
Comparative Rates Per Work Order Received	Min. Rate:	0.36	Average. Rate:		0.59	Adjusted Average Rate:		0.59	Maximum Rate:		0.84			

PUBLIC WORKS FACILITIES MANAGEMENT DIVISION (Oracle/Div No. 116260) *(continued from previous page)*





APPENDIX C
ALTERNATIVE POLICE PRECINCT SCENARIOS



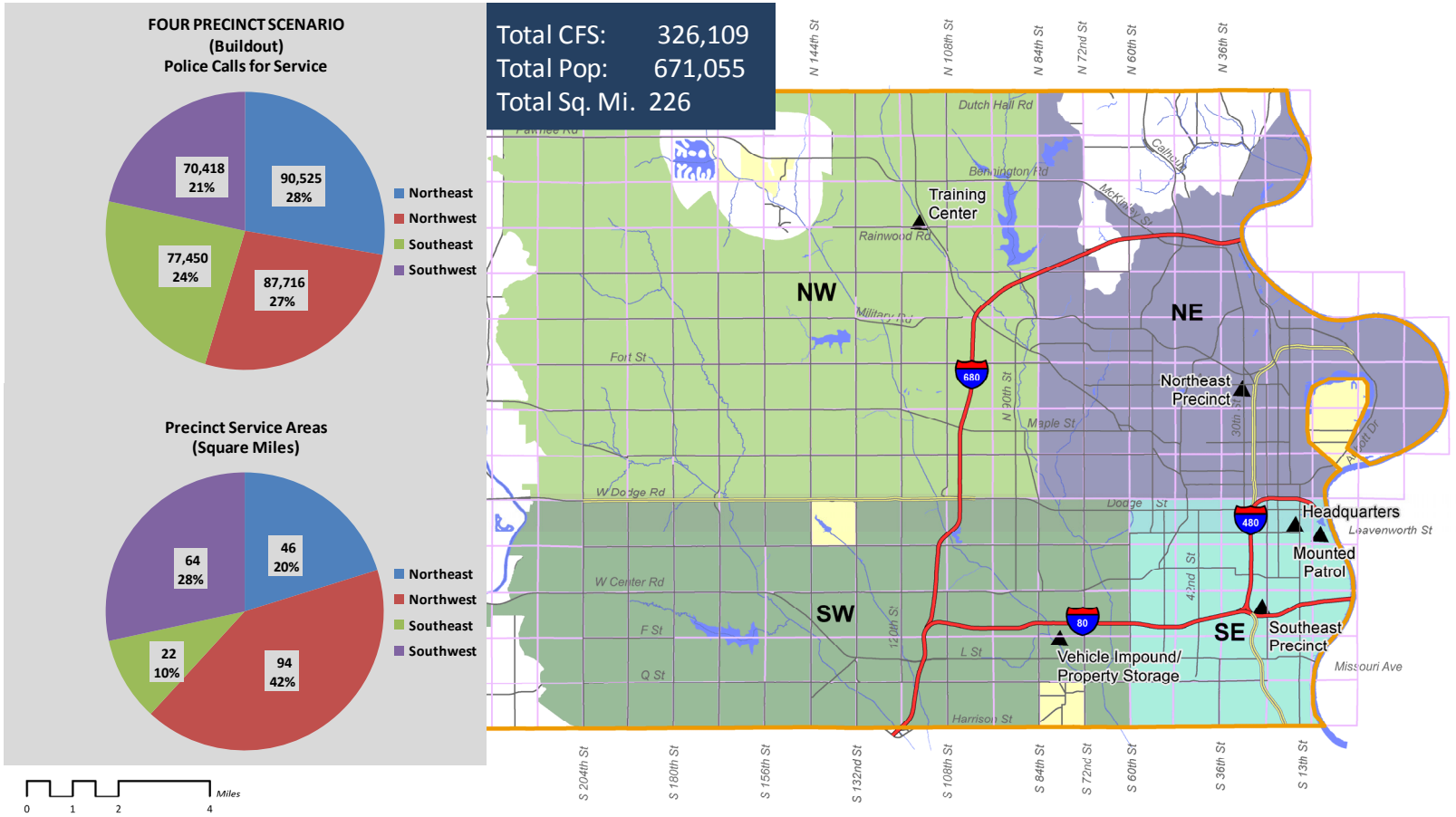
CITY OF OMAHA - Facilities Master Plan

POLICE PRECINCT OPTIONS

SCENARIO - 4 Precincts at Long Term

Precinct Balance Option

- Northeast
- Northwest
- Southeast
- Southwest
- Street
- Section
- Water
- Other Town



CITY OF OMAHA - Facilities Master Plan

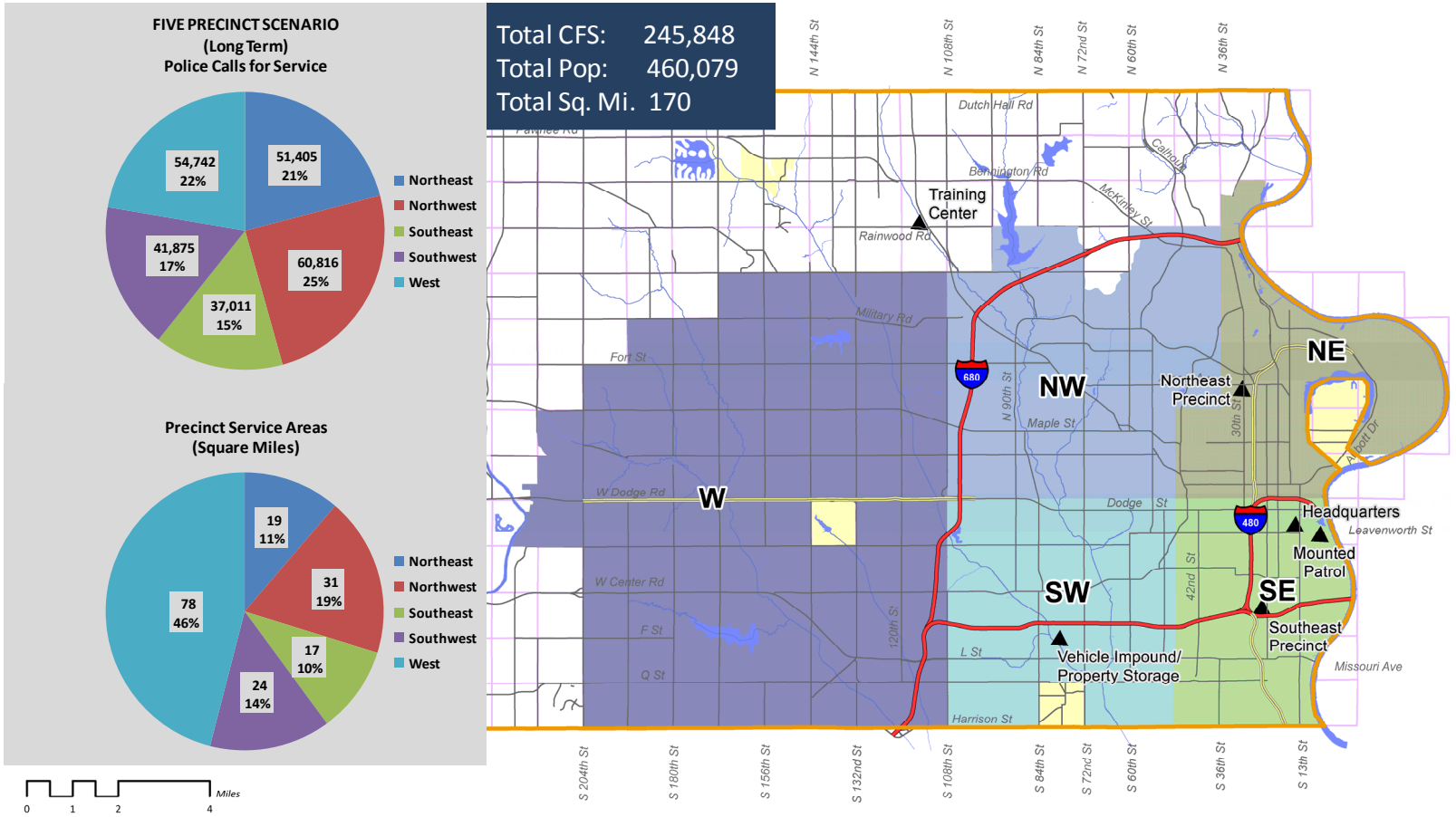
POLICE PRECINCT OPTIONS

SCENARIO - 4 Precincts at Buildout

Precinct Balance Option

- Northeast
- Northwest
- Southeast
- Southwest

- Street
- Section
- Water
- Other Town



CITY OF OMAHA - Facilities Master Plan

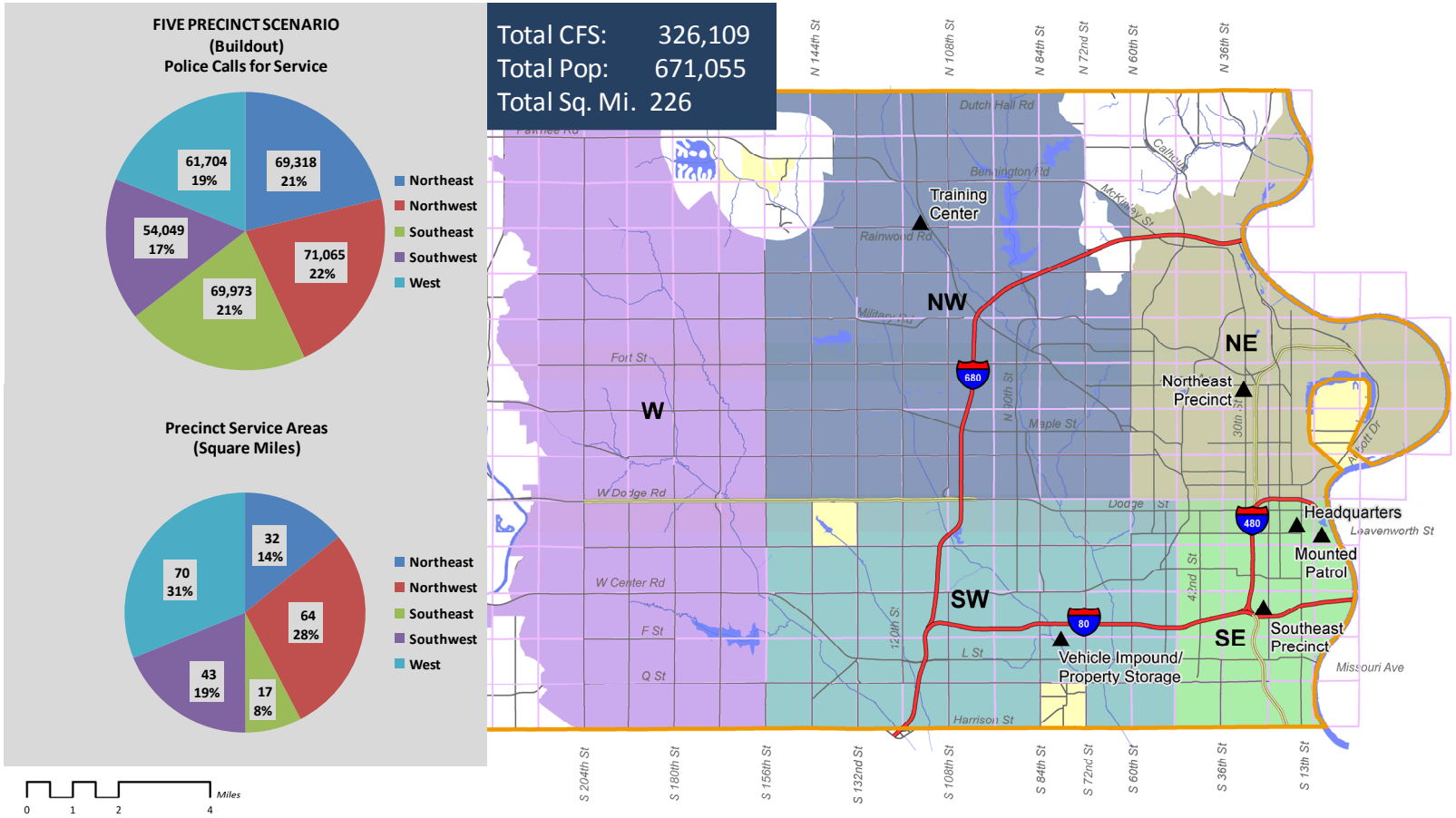
POLICE PRECINCT OPTIONS

SCENARIO - 5 Precincts at Long Term

Precinct Balance Option

- Northeast
- Northwest
- Southeast
- Southwest
- West

- Street
- Section
- Water
- Other Town



CITY OF OMAHA - Facilities Master Plan

POLICE PRECINCT OPTIONS

SCENARIO- 5 Precincts at Buildout

Precinct Balance Option

- Northeast
- Northwest
- Southeast
- Southwest
- West

- Street
- Section
- Water
- Other Town

APPENDIX D
DETAILED FLEET LOCATIONAL DATA

Facility Name	Address	Weighting Factor	EXISTING Actual Fleet Units	EXISTING Weighted Work Orders	LONG TERM Actual Fleet Units	LONG TERM Weighted Work Orders
Existing Fire Facilities						
FIRE STATION # 1	1516 JACKSON STREET	9	35	324	35	324
FIRE STATION # 3	2126 SOUTH 16TH STREET	9	2	19	2	19
FIRE STATION # 5	2209 FLORENCE BLVD	9	5	46	5	46
FIRE STATION # 21	3454 AMES AVE	9	6	56	Facility To Be Disposed Of	
FIRE STATION # 22	6310 LINDBERGH DR.	9	2	19	2	19
FIRE STATION # 23	9090 NORTH 30 STREET	9	3	28	Facility To Be Disposed Of	
FIRE STATION # 24	2304 FONTENELLE BLVD	9	4	37	Facility To Be Disposed Of	
FIRE STATION # 30	6936 F STREET	9	3	28	Facility To Be Disposed Of	
FIRE STATION # 31	4702 SOUTH 25 STREET	9	3	28	Facility To Be Disposed Of	
FIRE STATION # 33	3232 SOUTH 42 STREET	9	4	37	Facility To Be Disposed Of	
FIRE STATION # 34	956 SOUTH 48TH STREET	9	5	46	Facility To Be Disposed Of	
FIRE STATION # 41	4515 NORTH 61TH STREET	9	3	28	Facility To Be Disposed Of	
FIRE STATION # 42	3120 NORTH 102TH STREET	9	2	19	Facility To Be Disposed Of	
FIRE STATION # 43	5505 NORTH 103TH STREET	9	6	56	Facility To Be Disposed Of	
FIRE STATION # 44	2909 NORTH 144TH STREET	9	7	65	Facility To Be Disposed Of	
FIRE STATION # 45	20474 LARAMIE ROAD	9	8	74	8	74
FIRE STATION # 51	3434 SOUTH 84TH STREET	9	6	56	Facility To Be Disposed Of	
FIRE STATION # 52	10727 PACIFIC STREET	9	5	46	Facility To Be Disposed Of	
FIRE STATION # 53	8001 DODGE STREET	9	2	19	Facility To Be Disposed Of	
FIRE STATION # 56	16410 PACIFIC STREET	9	3	28	3	28
FIRE STATION # 60	2929 SOUTH 129TH AVE	9	4	37	Facility To Be Disposed Of	
FIRE STATION # 61	11111 "I" STREET	9	3	28	3	28
FIRE STATION # 63	16736 "S" STREET	9	4	37	4	37
FIRE STATION # 65	7010 SOUTH 142ND STREET	9	6	56	6	56
FIRE STATION # 77	207TH & ATLAS	9	3	28	4	37
Future Fire Stations						
FIRE STATION # A	*(located per response coverage map)*	9			4	37
FIRE STATION # B	*(located per response coverage map)*	9			4	37
FIRE STATION # C	*(located per response coverage map)*	9			5	46
FIRE STATION # D	*(located per response coverage map)*	9			5	46
FIRE STATION # E	*(located per response coverage map)*	9			4	37
FIRE STATION # F	*(located per response coverage map)*	9			4	37
FIRE STATION # G	*(located per response coverage map)*	9			4	37
FIRE STATION # H	*(located per response coverage map)*	9			5	46
FIRE STATION # I	*(located per response coverage map)*	9			4	37
FIRE STATION # J	*(located per response coverage map)*	9			4	37
FIRE STATION # K	*(located per response coverage map)*	9			5	46
FIRE STATION # L	*(located per response coverage map)*	9			4	37
FIRE STATION # M	*(located per response coverage map)*	9			5	46
Multi-Agency Facilities						
PUBLIC SAFETY TRAINING CNTR - MAIN COMPLEX	11650 RAINWOOD ROAD	7	39	267	50	343
Parks and Recreation Facilities						
DISTRICT 1 MAINTENANCE	2801 REYNOLDS ST	3	24	66	Facility To Be Disposed Of	
Relocate to Northeast Joint Use					Reference NE Joint Use	
DISTRICTS 2 & 8 MAINTENANCE	6260 BUCKINGHAM	3	89	244		
District 2 Projected Long-Term Fleet Quantity		3			25	69
Relocated District 6 Fleet Quantity		3			9	25
DISTRICT 3 MAINTENANCE	4110 S 140TH ST	3	29	80	Facility To Be Disposed Of	
NEW DISTRICT 3 MAINTENANCE FACILITY	*(locate at 120th and F)*					
District 3 Projected Long-Term Fleet Quantity		3			23	63
District 8 Fleet Quantity		3			86	259
Forestry West Fleet Quantity		3			29	80
DISTRICT 4 MAINTENANCE	8788 VERNON AVE	3	29	80	29	81
PARK DISTRICT 5 (FORESTRY - EAST)	1108 GRAND AVE.	3	8	22	Facility To Be Disposed Of	
Relocate to Northeast Joint Use					*Reference NE Joint Use*	
DISTRICT 6 MAINTENANCE	1500 S. 32ND AVE.	3	9	25	Facility To Be Disposed Of	
Relocate to District 2					Reference District 2	
DIST 7 MAINT. & PW JOINT-USE FACILITY	1523 SOUTH 24TH STREET	3	100	275	120	330
DISTRICT 9 MAINTENANCE	515 RIVERFRONT DRIVE	3	4	11	4	11
PARK DISTRICT 10	20567 PARK RD	3	19	52	46	126
FORESTRY - WEST	4865 SO. 135TH STREET	3	29	80	Facility To Be Disposed Of	
Relocate to District 3					*Reference District 3*	
GOLF	4575 AMES AVE.	3	27	74	27	74

Facility Name	Address	Weighting Factor	EXISTING Actual Fleet Units	EXISTING Weighted Work Orders	LONG TERM Actual Fleet Units	LONG TERM Weighted Work Orders
Police Facilities						
AIRFIELD	4501 ABBOT DRIVE	7	5	34	5	34
POLICE HEADQUARTERS	505 SOUTH 15TH STREET	7	126	863	See below	
Existing Functions Long-Term Forecasted Growth		7			164	1,124
Relocated Traffic Division Plus Growth		7			156	1,069
POLICE NORTHEAST PRECINCT	4316 NORTH 30TH STREET	7	39	267	50	343
POLICE NORTHWEST PRECINCT	10245 WEISMAN DRIVE	7	84	575	Facility To Be Disposed Of	
New Northwest Precinct	*(Fort and 168th)*	7			50	343
POLICE SOUTHEAST PRECINCT	2475 DEER PARK BLVD	7	35	240	50	343
POLICE TRAFFIC/ CANINE UNIT	13605 MILLARD AVE	7	78	534	Facility To Be Disposed Of	
Relocated to Headquarters					*Reference Headquarters*	
POLICE SOUTHWEST PRECINCT	9864 M STREET	7	42	288	Facility To Be Disposed Of	
NEW SOUTHWEST PRECINCT	*(180th and Center)*	7			50	343
NEW MID-TOWN PRECINCT	*(84th and Blondo)*	7			80	548
POLICE MOUNTED PATROL	601 LEAVENWORTH STREET	7	3	21	5	34
VEHICLE IMPOUND LOT - IMPOUND BLDG.	7809 F STREET	7	9	62	9	62
Public Works - Sewer/Streets						
SEWER - MISSOURI FACILITY	19615 OLD LINCOLN HWY	2	193	378	193	378
PAPIO TREATMENT PLANT	5600 SOUTH 10th STREET	2	47	92	47	92
STREET STORAGE	11TH AND NICHOLAS	2	5	10	5	10
ELKHORN FACILITY	20567 PARK RD	5	60	301	Relocated To West Joint-Use	
NORTHWEST JOINT USE FACILITY	8750 VERNON AVE	5	169	849	201	1,012
SOUTHEAST JOINT USE FACILITY	5225 DAYTON STREET	5	274	1,377	223	1,122
SEWER MAINTENANCE	6880 Q STREET	2	151	296	151	296
SIGN SHOP / TRAFFIC MAINTENANCE	4303 SOUTH 50 STREET	5	92	434	115	544
SOUTHWEST STREET MAINT. FACILITY	4040 SO 96TH STREET	5	167	839	189	948
NORTHEAST JOINT USE FACILITY	1818 JAYNES STREET					
Existing NE Sewer Division		2	8	16	8	16
Relocated Parks Maintenance District 1 (quantities based on new district map acreage)		3			27	73
Relocated Streets D1 from 26th and Lake (quantities based on new district map lane miles)		5			195	978
STREET MAINTENANCE 26TH & LAKE	2606 NORTH 26TH STREET	5	187	935	Relocated To NE Joint-Use	
NEW WEST JOINT USE	*(Blondo and 168th)*	2				
Sewer Division - Partial Functional Decentralization from Q Street,, all quantities additive to accom		2			10	20
Streets Division - Relocated from Elkhorn Facility, Quantities based on distribution of lane miles pe		5			235	1,181
TOTALS - SUBJECT INVENTORY FOR WHICH LOCATIONS CAN BE DETERMINED			2,314	10,926	2,795	13,562
EXCLUDED FROM ANALYSIS						
CENTRAL VEHICLE MAINTENANCE FACILITY/Unknown	**2606 NORTH 26TH STREET**		**301**	**2,093**	**364**	**2,528**
			2,615	**13,019**	**3,159**	**16,090**

APPENDIX E
SITE SELECTION CRITERIA MATRIX

Site Evaluation Comparative Matrix
Weighted Criteria Format

Evaluation Category/Item	Criteria Weight	Evaluation Rating				
		Example	Site 1	Site 2	Site 3	Site 4
Cost:						
1. Site Acquisition Cost	5.0	3				
2. Site Preparation Cost (grading, toxic cleanup, other mitig	4.0	3				
General:						
1. Proximity to Centroid of Service Demand	5.0	1				
2. High Profile Location	3.0	2				
3. Proximity to Major Transportation Arteries	4.0	1				
4. Convenient Local Site Access/Egress	4.0	1				
5. Proximity to Public Transportation Nodes	4.0	1				
Zoning/ Surrounding Land Use:						
1. Land-use Compatibility With Neighboring Parcels	5.0	5				
2. Compatibility With Local Environmental Regulations	5.0	5				
3. Compatibility With Existing Zoning	3.0	5				
4. Comparability With County/Local General Plans (future u	3.0	5				
5. Local Traffic/Parking Congestion	2.0	3				
Site Usability:						
1. Sufficient Acreage						
2. Potential Expansion Acreage						
3. Compatible Site Configuration (desired: re						
4. Topography (desired: relatively flat site)						
5. Floodplain Considerations						
6. Existing Site Infrastructure						
8. Hydrology and Drainage Patterns						
9. Conducive to Security Requirements						
10. Magnitude of Demolition/Waste Removal						
11. Grading or Fill Required to Build						
Environmental:						
1. Toxic Clean-up	5.0	5				
2. Wetlands Mitigation	3.0	1				
3. Historic/Archeological Issues	4.0	5				
4. Geo-technical Compatibility	3.0	3				
Legal Constraints:						
1. Utility Easements	2.0	5				
2. Private Easements	3.0	5				
3. Deed Restrictions	3.0	5				
4. Land Covenants	3.0	5				
Utilities Access:						
1. Water	3.0	3				
2. Sewer	3.0	3				
3. Electricity	2.0	3				
4. Gas	3.0	3				
5. Telecommunications	3.0	3				
6. Microwave "Line of Sight"	5.0	3				
TOTAL UNWEIGHTED SCORE		118				
TOTAL WEIGHTED SCORE		411				
RATING ORDER						

Evaluation Rating Scale:
(1) - Non-Compliance
0 - Absent
1 - Minimal Compliance
2 - Deficient Compliance
3 - Acceptable Compliance
4 - Strong Compliance
5 - Superior Compliance

SECTION F
FIRE STATION - GENDER HOUSING CAPABILITIES

Note: This information provided below was obtained by the Fire Department who contracted directly with JEO. BCDM Architects and DSA, Inc. is not responsibility for this data, but has included it in the document at the request of the City.

Omaha Fire Department Station Analysis for Req'd Area

#	Station Location	Mens & Womens Restroom Sq. Ft. *	Sleeping Unit and Circulation Sq. Ft.	Required Sleeping Rooms	Total Requied Sq. Ft.	Comment
5	2209 Florence Blvd.	500	195	10	2450	
21	3454 Ames Ave	500	195	11	2645	
23	9090 No. 30th St.	500	195	8	2060	
24	2304 Fontenelle Blvd.	500	195	10	2450	
30	6936 F St.	500	195	8	2060	
31	4702 So. 25th St.	500	195	10	2450	
33	3232 So. 42nd St	500	195	9	2255	
34	956 so. 48th St.	500	195	8	2060	
41	4515 No 61st St.	500	195	10	2450	
42	3120 No. 102nd St.	500	195	8	2060	
43	5505 No. 103rd St	500	195	8	2060	
52	10727 Pacific St	500	195	8	2060	
53	8001 Dodge St.	500	195	8	2060	
56	16410 Pacific St.	500	195	6	1670	
63	16736 S St	500	195	10	2450	
65	7010 So. 142nd St.	500	195	8	2060	
78	2909 No. 144th St	500	195	10	2450	

* The Mens and Womens Restroom allocates space for 2-3 ADA compliant toilet/urnial fixtures, 2 showers stalls and 2 lavatories

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